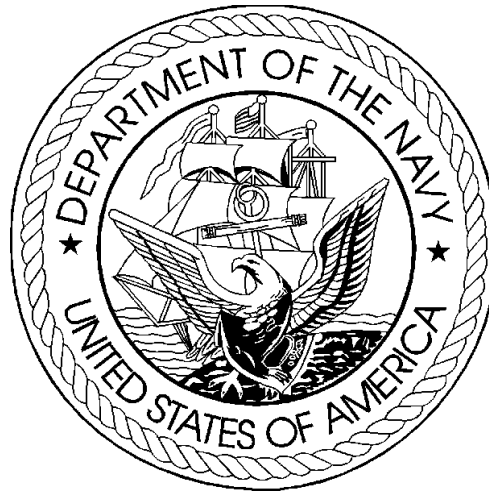


DEPARTMENT OF THE NAVY FY 1998/1999 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

OPERATION AND MAINTENANCE,
NAVY

FEBRUARY 1997

Department of the Navy
Operation and Maintenance, Navy
FY 1998/FY 1999 Biennial Budget

VOLUME I
Justification of Estimates for the FY 1998/1999 President's Budget

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Introductory Statement

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance costs of ships, Navy and Marine Corps aircraft, other related weapon systems, and the support establishment ashore for naval forces.

The FY 1998 estimate of \$21,581.1 million includes price growth of \$1,113.5 million. This price increase primarily results from Working Capital Fund (WCF) materials and supplies price changes, sealift and shipyard rate changes, other purchases inflation and rate adjustments to restructure and downsize the Naval Weapons Stations. The program reduction of \$52.9 million includes program decreases of \$31 million and net transfers of \$-21.9 million. Significant transfers-in include funding for Southwest Asia Contingency Operations (\$84.9 million) from the Overseas Contingency Operations Transfer Fund (OCOTF) and Pentagon Reservation (\$28.8 million from Operation and Maintenance Defense-wide. Transfers-out include Sealift Surge Ships (-\$70.1 million) to the National Defense Stock Fund (NDSF) and the realignment of the Fleet Modernization Program design and installation efforts (-\$57.2 million) to the Weapon Procurement, Navy (WPN) and the Other Procurement, Navy (OPN) appropriations. Major program decreases include ship and aviation force downsizing, management initiatives to restructure and streamline maintenance infrastructure, and Base Closure savings.

The FY 1999 estimate of \$21,518.4 million includes a price decrease of -\$489.5 million. This price decrease primarily results from Working Capital Fund (WCF) materials and supplies price changes and rate reductions at shipyards, weapon stations and military sealift activities. Program increases total \$426.7 million with no transfers in FY 1999. This net increase is the result of 3 additional ship overhauls and a change in number and mix of ship availabilities. This increase is partially offset by program decreases resulting from ship and aviation force downsizing, management initiatives to restructure and streamline maintenance infrastructure, and Base Closure savings.

Readiness continues to be our primary focus with flying hour and ship operations programs funded to meet Primary Mission Readiness (PMR) and OPTEMPO goals, while maintaining manageable levels of airframe, aircraft engine and ship maintenance backlogs. Funding for incremental flying hours and deployed operating tempo in support of contingency operations in Southwest Asia are included in FY 1998 and FY 1999 estimates. Contingency operations funding for Bosnia and Southwest Asia in FY 1997 will be funded from the Overseas Contingency Operations Transfer Fund (OCOTF) as appropriated by the Congress (Funding of these contingencies will require submission of a supplemental request). Funding for contingency operations in Bosnia in FY 1998 remains funded in the OCOTF. Full funding of all known Class I and Class II environmental projects is also included.

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O&M,N Funding by Budget Activity/Activity Group

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Budget Activity 1: Operating Forces	<u>14,923,792</u>	<u>14,203,331</u>	<u>15,052,568</u>	<u>15,137,852</u>
Air Operations	4,459,499	4,318,542	4,690,089	4,548,407
Ship Operations	6,766,153	6,898,804	7,290,682	7,366,522
Combat Operations/Support	1,741,785	1,640,278	1,613,064	1,651,868
Weapons Support	1,361,255	1,345,707	1,458,733	1,571,055
DBOF Support	595,100	0	0	0
 Budget Activity 2: Mobilization	 <u>1,003,186</u>	 <u>1,136,594</u>	 <u>1,227,067</u>	 <u>1,020,103</u>
Ready Reserve And Prepositioning Forces	510,305	499,226	455,030	448,128
Activations/Inactivations	458,173	598,260	704,664	512,907
Mobilization Preparedness	34,708	39,108	67,373	59,068
 Budget Activity 3: Training And Recruiting	 <u>1,579,485</u>	 <u>1,591,644</u>	 <u>1,709,431</u>	 <u>1,752,518</u>
Accession Training	244,909	255,961	273,535	286,759
Basic Skills And Advanced Training	1,106,539	1,100,458	1,190,600	1,203,660
Recruiting, And Other Training And Education	228,037	235,225	245,296	262,099
 Budget Activity 4: Admin & Servicewide Activities	 <u>4,169,901</u>	 <u>3,588,906</u>	 <u>3,592,064</u>	 <u>3,607,932</u>
Servicewide Support	1,729,999	1,501,749	1,538,055	1,564,375
Logistics Operations And Technical Support	1,788,559	1,525,182	1,502,477	1,484,615
Security Programs	571,937	554,441	545,097	551,843
Support Of Other Nations	8,678	7,534	6,435	7,099
Cancelled Accounts	7,552			
Problem Disbursements	63,176			
 Total, Operation And Maintenance, Navy	 21,676,364	 20,520,475	 21,581,130	 21,518,405

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Direct Hire Personnel Summary (PB-31C)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total number of full-time permanent positions (FTEs)	75,903	76,861	75,151	73,845
Total compensable FTEs	81,794	81,530	79,714	78,236
Full-time equivalent employment				
U.S. Direct Hires	78,853	78,627	76,753	75,415
Foreign Nationals	2,941	2,903	2,961	2,821
Total Direct Hires				
Total Full-time equivalent employment	81,794	81,530	79,714	78,236
Full-time equivalent of overtime and holiday hours (FTEs)	2,040	1,946	1,198	1,186
Average FTE salary	39,482	40,463	41,401	42,256
Average GS grade	9.58	9.58	9.58	9.58
Average GS salary	40,331	41,169	41,782	42,572
Average salary of ungraded positions	32,849	33,796	34,784	35,551

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Operation and Maintenance, Navy
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Direct Hire Personnel Summary (PB-31C)

	<u>End</u> <u>Strength</u>	<u>FY 1996</u> <u>Work</u> <u>Years</u>	<u>\$000</u>	<u>End</u> <u>Strength</u>	<u>FY 1997</u> <u>Work</u> <u>Years</u>	<u>\$000</u>	<u>End</u> <u>Strength</u>	<u>FY 1998</u> <u>Work</u> <u>Years</u>	<u>\$000</u>	<u>End</u> <u>Strength</u>	<u>FY 1999</u> <u>Work</u> <u>Years</u>	<u>\$000</u>
Direct Hire Civilians												
Full-time Permanent	75,837	75,903	4,021,544	76,205	76,861	4,235,617	76,230	75,151	4,170,973	74,236	73,845	4,168,910
Other	6,927	5,891	215,838	4,722	4,669	185,312	4,647	4,563	183,489	4,463	4,391	181,639
Total Direct Hire	82,764	81,794	4,237,382	80,927	81,530	4,420,929	80,877	79,714	4,354,462	78,699	78,236	4,350,549
Foreign National												
Separation Liability			2,928			3,006			3,187			3,251
Severance Pay/Unemployment												
Compensation			94,382			48,730			58,871			55,210
Total	82,764	81,794	4,334,692	80,927	81,530	4,472,665	80,877	79,714	4,416,520	78,699	78,236	4,409,010
Detail by Budget Activity												
Operating Forces	37,117	36,517	1,846,184	37,107	37,165	1,958,017	36,986	36,283	1,968,006	35,285	35,157	1,942,020
Mobilization	133	134	7,919	140	143	8,225	140	139	8,279	139	138	8,420
Training and Recruiting	10,622	10,369	506,150	10,303	10,202	506,822	10,237	9,959	503,904	10,118	9,884	515,660
Administration and												
Servicewide Support	34,892	34,774	1,974,439	33,377	34,020	1,999,601	33,514	33,333	1,936,331	33,157	33,057	1,942,910
Total	82,764	81,794	4,334,692	80,927	81,530	4,472,665	80,877	79,714	4,416,520	78,699	78,236	4,409,010
Reimbursable Data												
included above	22,605	22,537	1,117,637	22,504	22,753	1,158,099	21,838	21,737	1,096,158	20,810	20,761	1,061,117

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Direct Hire Personnel Summary (PB-31C)

	<u>End</u> <u>Strength</u>	<u>FY 1996</u> <u>Work</u> <u>Years</u>	<u>\$000</u>	<u>End</u> <u>Strength</u>	<u>FY 1997</u> <u>Work</u> <u>Years</u>	<u>\$000</u>	<u>End</u> <u>Strength</u>	<u>FY 1998</u> <u>Work</u> <u>Years</u>	<u>\$000</u>	<u>End</u> <u>Strength</u>	<u>FY 1999</u> <u>Work</u> <u>Years</u>	<u>\$000</u>
Indirect Hire Civilians												
Full-time Permanent												
Other	6,037	5,935	56,690	6,181	6,170	61,910	6,190	6,194	62,604	6,120	6,125	62,889
Total Indirect Hire	6,037	5,935	56,690	6,181	6,170	61,910	6,190	6,194	62,604	6,120	6,125	62,889
Foreign National												
Separation Liability			2,110			1,784			1,829			1,482
Total	6,037	5,935	58,800	6,181	6,170	63,694	6,190	6,194	64,433	6,120	6,125	64,371
Detail by Budget Activity												
Operating Forces	5,150	5,051	54,398	5,221	5,190	57,908	5,328	5,309	58,463	5,290	5,272	58,313
Mobilization												
Training and Recruiting												
Administration and												
Servicewide Support	887	884	4,402	960	980	5,786	862	885	5,970	830	853	6,058
Total	6,037	5,935	58,800	6,181	6,170	63,694	6,190	6,194	64,433	6,120	6,125	64,371
Reimbursable Data												
included above	1,219	1,210	7,884	1,250	1,270	9,340	1,250	1,273	9,504	1,249	1,272	9,673

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Direct Hire Personnel Summary (PB-31C)

Budget Activity 1 - Operating Forces:

I. Description of Operations Financed:

This Budget Activity supports aircraft operations, ship operations, and other combat and weapons support. Funds are used to maintain combat ready forces necessary to respond to national objectives in Joint, Naval and Combined operations. It supports the forward presence and crisis response of the National Military Strategy.

Air Operations - The operational tempo funding operates, maintains, and trains ten active carrier air wings and three Marine Corps air wings in FY 1996 through FY 1999. Naval aviation is divided into three primary mission areas, Tactical Air (TACAIR)/Anti-Submarine Warfare (ASW), Fleet Air Support, and Fleet Air Training. Tactical Air squadrons conduct strike operations and are flexible in dealing with a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations. Fleet Air Support squadrons provide vital fleet logistics support. Fleet Readiness Squadrons provide the necessary training to allow pilots to become proficient with their specific type of aircraft and transition to fleet operations.

Ship Operations - This activity group provides resources for all aspects of ship operations and maintenance required to continuously deploy combat ready warships in support of national objectives and to ensure control of the sea and littoral areas if required. Programs supported in Ship Operations include: Operating Tempo (OPTEMPO), fleet training of units and specialized skills, and associated administrative support; support of fleet-owned training equipment/facilities; operational support such as command and control, pier side support and port services, range support, and supporting ships and craft; organizational, intermediate and depot level maintenance, and associated support.

Combat Operations/Support - This activity group provides funding for all aspects of combat operations in support of force operations, from operations to group and specialized training, and maintenance and associated support. Programs supporting combat support forces and operational support of Naval units include: command and control; War Planning/Exercises/Wargaming; Combat Development; Oceanography and Environmental Prediction Support; Combat Support Forces - SeaBees, Explosive Ordnance Disposal units; tactical command, control communications and surveillance; maintenance and support of equipment; and operation of shore facilities supporting these programs.

Weapons Support - This activity group provides funding for all aspects of unique weapons systems support in support of force operations, from operation of weapon systems to group and specialized training, weapon systems maintenance and associated engineering and logistics support. Weapons Support programs provide for the operational readiness and reliability for aviation, undersea, and surface weapons systems. These weapons systems include: TRIDENT Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines, the Cruise Missile Weapon System (TOMAHAWK), HARPOON, Close-in Weapon System (CIWS), Stinger and other diversified weapons systems. Weapons Support provides in-service engineering, logistics support, weapons systems certifications; organizational, intermediate and depot level maintenance; and engineering and supply support. This activity group also includes the cost of operating shore facilities supporting weapons systems and programs.

II. Force Structure Summary: Please refer to individual activity group exhibits for force structure information.

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Direct Hire Personnel Summary (PB-31C)

III. Financial Summary:

A. Sub-Activity Group Total

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
1A - Air Operations	4,459,499	4,385,939	4,320,228	4,318,542	4,690,089	4,548,407
1B - Ship Operations	6,766,153	6,482,485	6,624,190	6,898,804	7,290,682	7,366,522
1C - Combat Operations/Support	1,741,785	1,636,958	1,651,970	1,640,278	1,613,064	1,651,868
1D - Weapons Support	1,361,255	1,371,828	1,398,580	1,345,707	1,458,733	1,571,055
1Z - DBOF Support	595,100	0	0	0	0	0
TOTAL BA 01 - Operating Forces	14,923,792	13,877,210	13,994,968	14,203,331	15,052,568	15,137,852

B. Reconciliation Summary:

	Change <u>FY 1997 Req/1997 Current</u>	Change <u>FY 1997/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	13,877,210	14,203,331	15,052,568
Congressional - Distributed	117,758	0	0
Congressional - Undistributed	325,363	0	0
Technical Adjustments	-22,310	0	0
Price Change	0	904,710	-486,454
Functional Transfers	1,155	13,489	0
Program Changes	-95,845	-68,962	571,738
Current Estimate	14,203,331	15,052,568	15,137,852

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		13,877,210
a) 1A - Air Operations	4,385,939	
b) 1B - Ship Operations	6,482,485	
c) 1C - Combat Operations/Support	1,636,958	
d) 1D - Weapons Support	1,371,828	
2. Congressional Action (Distributed)		117,758
a) 1A - Air Operations	-65,711	
b) 1B - Ship Operations	141,705	
c) 1C - Combat Operations/Support	15,012	
d) 1D - Weapons Support	26,752	
3. FY 1997 Appropriation		13,994,968
4. Congressional Action (Undistributed)		325,363
a) 1A - Air Operations	65,648	
b) 1B - Ship Operations	296,693	
c) 1C - Combat Operations/Support	-10,248	
d) 1D - Weapons Support	-26,730	
5. Technical Corrections Required to comply with Congressional Intent		-22,310
a) 1A - Air Operations	-6,367	
b) 1B - Ship Operations	-9,596	
c) 1C - Combat Operations/Support	-6,309	
d) 1D - Weapons Support	-38	
6. Transfers In		1,902
a) 1A - Air Operations	1,526	
b) 1B - Ship Operations	332	
c) 1C - Combat Operations/Support	44	
7. Transfers Out		-747
a) 1B - Ship Operations	-44	
b) 1C - Combat Operations/Support	-703	
8. One-Time FY 1997 Costs		17,224
a) 1A - Air Operations	6,343	
b) 1B - Ship Operations	5,800	
c) 1C - Combat Operations/Support	5,081	
9. Program Growth in FY 1997		415,757
a) 1A - Air Operations	66,280	
b) 1B - Ship Operations	276,909	
c) 1C - Combat Operations/Support	37,994	

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Section III C - Reconciliation of Increases and Decreases:

d) 1D - Weapons Support	34,574	
10. Program Decreases in FY 1997		-528,826
a) 1A - Air Operations	-135,116	
b) 1B - Ship Operations	-295,480	
c) 1C - Combat Operations/Support	-37,551	
d) 1D - Weapons Support	-60,679	
11. FY 1997 Current Estimate		14,203,331
12. Price Growth		904,710
a) 1A - Air Operations	325,819	
b) 1B - Ship Operations	489,777	
c) 1C - Combat Operations/Support	48,840	
d) 1D - Weapons Support	40,274	
13. Transfers In		88,393
a) 1A - Air Operations	72,488	
b) 1B - Ship Operations	13,728	
c) 1C - Combat Operations/Support	2,177	
14. Transfers Out		-61,176
a) 1A - Air Operations	-434	
b) 1B - Ship Operations	-60,742	
15. Annualization of New FY 1997 Program		28,321
a) 1B - Ship Operations	28,057	
b) 1C - Combat Operations/Support	264	
16. One-Time FY 1998 Costs		14,483
a) 1B - Ship Operations	9,957	
b) 1C - Combat Operations/Support	3,300	
c) 1D - Weapons Support	1,226	
17. Program Growth in FY 1998		758,080
a) 1A - Air Operations	127,043	
b) 1B - Ship Operations	456,322	
c) 1C - Combat Operations/Support	56,079	
d) 1D - Weapons Support	118,636	
18. New FY 1998 Program		4,790
a) 1A - Air Operations	1,359	
b) 1B - Ship Operations	3,431	
19. One-Time FY 1997 Costs		-44,385
a) 1B - Ship Operations	-12,941	

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Section III C - Reconciliation of Increases and Decreases:

b) 1C - Combat Operations/Support	-31,444	
20. Annualization of FY 1997 Program Decreases		-16,751
a) 1A - Air Operations	-10,342	
b) 1B - Ship Operations	-6,409	
21. Program Decreases in FY 1998		-827,228
a) 1A - Air Operations	-144,386	
b) 1B - Ship Operations	-529,302	
c) 1C - Combat Operations/Support	-106,430	
d) 1D - Weapons Support	-47,110	
22. FY 1998 Current Estimate		15,052,568
23. Price Growth		-486,454
a) 1A - Air Operations	-74,467	
b) 1B - Ship Operations	-472,042	
c) 1C - Combat Operations/Support	36,679	
d) 1D - Weapons Support	23,376	
24. Annualization of New FY 1998 Program		48,006
a) 1A - Air Operations	4,866	
b) 1B - Ship Operations	41,241	
c) 1C - Combat Operations/Support	1,899	
25. One-Time FY 1999 Costs		6,757
a) 1A - Air Operations	429	
b) 1B - Ship Operations	4,244	
c) 1C - Combat Operations/Support	2,084	
26. Program Growth in FY 1999		854,626
a) 1A - Air Operations	68,881	
b) 1B - Ship Operations	647,500	
c) 1C - Combat Operations/Support	32,789	
d) 1D - Weapons Support	105,456	
27. New FY 1999 Program		57,315
a) 1B - Ship Operations	57,315	
28. One-Time FY 1998 Costs		-18,543
a) 1B - Ship Operations	-13,910	
b) 1C - Combat Operations/Support	-3,376	
c) 1D - Weapons Support	-1,257	
29. Annualization of FY 1998 Program Decreases		-44,325
a) 1B - Ship Operations	-35,238	
b) 1C - Combat Operations/Support	-9,087	

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Section III C - Reconciliation of Increases and Decreases:

30. Program Decreases in FY 1999

- a) 1A - Air Operations
- b) 1B - Ship Operations
- c) 1C - Combat Operations/Support
- d) 1D - Weapons Support

	-332,098
-141,391	
-153,270	
-22,184	
-15,253	

31. FY 1999 Current Estimate

15,137,852

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Operation and Maintenance, Navy
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Section IV - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	245,100	243,808	-4,814	238,994	-3,666	235,328
Enlisted	221,544	220,210	-4,690	215,520	-3,377	212,143
Officer	23,556	23,598	-124	23,474	-289	23,185
Civilian Endstrength	36,456	36,085	189	36,274	-1,258	35,016
Direct Hire, US	29,405	29,049	54	29,103	-1,116	27,987
Direct Hire, Foreign National	2,365	2,330	28	2,358	-104	2,254
Indirect Hire	4,686	4,706	107	4,813	-38	4,775
Military Workyears	253,231	244,094	-2,724	241,317	-4,231	237,121
Enlisted	229,267	220,633	-2,759	217,821	-4,045	213,811
Officer	23,964	23,461	21	23,496	-199	23,310
Civilian Workyears	35,747	35,903	-415	35,488	-720	34,768
Direct Hire, US	28,804	28,888	-596	28,292	-577	27,715
Direct Hire, Foreign National	2,348	2,340	62	2,402	-106	2,296
Indirect Hire	4,595	4,675	119	4,794	-37	4,757

Department of the Navy
Operation and Maintenance, Navy
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I. Description of Operations Financed:

Air Operations - The operational tempo funding operates, maintains, and trains ten active carrier air wings in FY's 1997, 1998, and 1999 and three Marine Corps air wings. Naval aviation is divided into three primary mission areas, Tactical Air (TACAIR)/Anti-Submarine Warfare (ASW), Fleet Air Support, and Fleet Air Training. Tactical Air squadrons conduct strike operations and are flexible in dealing with a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations. Fleet Air Support squadrons provide vital fleet logistics support. Fleet Readiness Squadrons provide the necessary training to allow pilots to become proficient with their specific type of aircraft and transition to fleet operations. The various elements funded within this activity group are summarized below.

Primary Activity Group Components

Mission and Other Flight Operations - Includes all Navy and Marine Corps TACAIR and ASW forces, shore based fleet air support, operational testing and evaluation, operation and maintenance of the White House helicopters, and miscellaneous items such as transportation of squadron equipment. Funding provides flying hours to maintain an adequate level of readiness enabling Naval and Marine Corps aviation forces to perform their primary mission as required in support of national objectives. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours aircrews must fly to maintain adequate proficiency and perform the primary mission of a particular type/model/series (TMS) of aircraft including all-weather day/night carrier operations and other assigned tasks. The active tactical goal is to provide 83 percent PMR plus a two percent simulator contribution totaling 85 percent PMR. This TACAIR/ASW average is considered the minimum acceptable level. This budget reflects additional PMR in support of non-Bosnia military operations.

Fleet Air Training - Includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps TMS in weapons tactics training, weapons delivery qualifications, carrier landing qualifications, training to adversary pilots, and provides adversary services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. Student levels are established by authorized TACAIR/ASW force level requirements, aircrew/maintenance personnel rotation rates, and the student output from Undergraduate Pilot/NFO Training Program. Schools include Test Pilot School, Naval Strike and Air Warfare School (NSAWC). Management of the acquisition, operation and maintenance of flight simulation facilities are part of Fleet Air Training as well.

Intermediate Maintenance - This program includes Aircraft Intermediate Maintenance Departments (AIMD), Naval Aviation Engineering Services Unit (NAESU) and Navy Engineering Technical Services (NETS). The AIMD program funds the pay of civilian personnel and day to day operations at the AIMDs. The NAESU funding provides civilian personnel compensation, travel, automatic data processing and related support costs required for engineering and technical support of aviation units. NETS funding provides instruction, information and training in the installation, operation and maintenance of weapons systems, equipment and components.

Air Operations and Safety Support - This program includes funding for aviation mobile facilities, tactical systems support, expeditionary airfields, catapults and arresting gear, survival equipment, shorebased landing aids, air traffic control and the Marine Air Traffic Control Squadron (MATCS). The aviation mobile facilities program provides for engineering and support services for Marine Corps facilities. The expeditionary airfield program supports Marine Amphibious Force units composed of fighter, attack and helicopter aircraft. The catapults and arresting gear program provides for engineering, logistical and technical efforts for all aircraft launch, recovery and visual landing aid equipment. The survival equipment program provides support for Basic Design Engineering (BDE) and production support functions for Aviation Life Support equipment. The shorebased landing aids program and the air traffic control program provide funding for engineering support for landing aid improvements, replacement of obsolete landing aids and related facility alterations, air traffic control, identification and landing systems support at all USN and USMC aviation shore facilities worldwide and all aviation/combat ships afloat. The Marine Air Traffic Control Squadron funding ensures restoration of USMC aviation end items.

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Aircraft Depot Maintenance - This program includes airframe rework, engine rework and component rework. The airframe rework provides inspection and repair of fleet aircraft. The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes and torque meters. The primary purpose of the component rework program is to provide readiness by ensuring that an adequate supply of components is available to support the Fleet.

Aircraft Depot Operations Support - This program includes aircraft support services rework, Naval Aviation Depot Operations Center (NADOC) and military support. Aircraft support services enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. NADOC funding provides civilian personnel compensation, travel, automatic data processing and related support costs required for engineering and technical support of depot maintenance activities.

Base Support - Includes base support for activities that predominantly support aviation operating forces. Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management.

Real Property Maintenance - Includes maintenance and repair of real property and minor construction for facilities that predominantly support aviation operating forces.

II. Force Structure Summary:

In FY 1997 there are 10 active carrier airwings, 2,383 crews and 1,755 primary authorized aircraft.

In FY 1998 there are 10 active carrier airwings, 2,384 crews and 1,761 primary authorized aircraft.

In FY 1999 there are 10 active carrier airwings, 2,393 crews and 1,766 primary authorized aircraft.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 Actuals	Budget Request	FY 1997 Approp- riated	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
1A1A - Mission and Other Flight Operations	1,966,651	1,867,999	1,767,352	1,741,942	2,101,423	1,983,006
1A2A - Fleet Air Training	642,429	606,264	597,181	595,337	667,112	678,284
1A3A - Intermediate Maintenance	66,265	64,855	64,855	58,731	58,087	54,335
1A4A - Air Operations and Safety Support	54,685	65,742	65,732	60,576	73,248	77,747
1A5A - Aircraft Depot Maintenance	527,302	602,679	636,533	641,995	716,300	717,612
1A6A - Aircraft Depot Operations Support	22,486	24,613	24,613	132,326	21,575	21,738
1A7A - Base Support	845,585	807,680	817,855	801,380	789,892	770,686
1A8A - Real Property Maintenance	334,096	346,107	346,107	286,255	262,452	244,999
	4,459,499	4,385,939	4,320,228	4,318,542	4,690,089	4,548,407

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	4,385,939	4,318,542	4,690,089
Congressional Action (Distributed)	-65,711		
Congressional Action (Undistributed)	65,648		
Technical Adjustments	-6,367		
Price Change		325,819	-74,467
Functional Transfers	1,526	72,054	
Program Changes	-62,493	-26,326	-67,215
Current Estimate	4,318,542	4,690,089	4,548,407

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		4,385,939
2. Congressional Action (Distributed)		-65,711
a) Contingency Operations Transfer	-88,725	
b) Depot Maintenance, Reliability, Maintainability and Supportability (RMS) Program	10,000	
c) Depot Maintenance-Aviation Backlog	24,000	
d) Naval Air Facility (NAF) Adak	10,000	
e) Naval Air Station (NAS) Fallon Aquifer Study	175	
f) P-3 Squadron Operations	10,600	
g) Spares-Aviation Spares Reduction	-31,761	
3. FY 1997 Appropriation		4,320,228
4. Congressional Action (Undistributed)		65,648
a) (Section 8037(h)) - Non-Federally Funded Research and Development Centers Consulting Services	-329	
b) (Section 8088) -Defense Working Capital Fund (DWCF) Carryover	-12,669	
c) (Section 8120) - DWCF Surcharge, Advanced Billings	112,628	
d) (Section 8138) - Force Protection Resources	-7,181	
e) Acquisition Workforce Reduction (Undistributed)	-2,456	
f) Civilian Personnel Underexecution	-9,167	
g) Environmental Compliance Reduction	-793	
h) Foreign Currency Fluctuation	-1,462	
i) Information Resource Management	-6,665	
j) National Defense Stockpile Fund/Other	-1,146	
k) Operational Support Aircraft Flying Hour Reduction	-5,000	
l) Printing Efficiencies	-112	
5. Technical Corrections Required to comply with Congressional Intent		-6,367
a) Cong - Aviation Spares Reduction	1,392	
b) Cong - Contingency Operations Transfer	2,367	
c) Cong - Depot Maint, RMS Program	-10,000	
d) Cong - Pentagon Reservation TRANSFER	-126	

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6. Transfers In		1,526
a) Intra-Appropriation - Transfers MATCS program management from BA 4.	1,085	
b) Transfer of commercial bill paying responsibility from Combat Support, Base Support.	441	
7. One-Time FY 1997 Costs		6,343
a) Increase support for Commercial Air Services incurred in the Pacific Fleet.	6,343	
8. Program Growth in FY 1997		66,280
a) Airframes - Increased based on FY 1996 execution experience. Resources the depot maintenance program to achieve an estimated airframe backlog of approximately 172 units by the end of FY 1997.	36,000	
b) Conversion of non-appropriated fund positions for Quality of Life (QOL) programs (Moral Welfare and Recreation (MWR) programs, child development centers) at various Naval Air Stations. (Baseline \$43,184)	656	
c) Increase in common support at Naval Air Warfare sites. In prior years these fact-of-life requirements were recovered in the DWCF rates. This increase appropriately funds these common support costs through O&MN. (Baseline \$580,793)	11,807	
d) Increase of 1,595 Navy F/A-18C tactical flying hours associated with increased mission.	4,592	
e) Increase of 1,807 EA-6B tactical flying hours to support part year operations of an additional squadron to provide electronic countermeasures mission formerly provided by Air Force EF-111A forces.	4,864	
f) Increased base support requirements at European Air stations. Increased tenants on bases increases common support (firefighters, security guards, galley operations). Also, increased costs result from the Navy assuming "dominant user" responsibility at bases in Europe. (Baseline \$580,793)	2,742	
g) Increased support for Individual Material Readiness List (IMRL).	3,901	
h) Realignment of civilian personnel from Ship Operations, base support to more properly align base support personnel between ship and air bases.(Baseline \$580,793)	1,121	
i) Repricing of civilian personnel at European bases. (Baseline \$580,793)	597	
9. Program Decreases in FY 1997		-135,116
a) Additional reductions in personnel at NAS Cecil Field leading to Base Realignment and Closure (BRAC) Closure in FY 1999. (Baseline \$801,380)	-1,435	
b) Components - Decrease associated with realignment of E-6A Repair Of Repairables to Combat Operations (1C) Equipment Maintenance, E-6A ILS.	-12,804	
c) Components - Decrease associated with T-45, common avionics and 6K cognizance.	-247	
d) Decrease due to underexecution of Civilian Personnel work years. (Baseline \$801,380)	-2,517	
e) Decrease in Naval Aviation Depot (NADEP) Support Services to fully fund Naval Air Warfare Center (NAWC) Indianapolis (CIVPERS costs associated with privatization).	-4,276	

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f)	Decrease of 2,874 Marine support aircraft flying hours.	-1,603	
g)	Decrease of 3,614 A-6E flying hours associated with the accelerated decommissioning of remaining aircraft squadrons.	-10,072	
h)	Decrease of 8,276 Marine Staff hours based on historical execution experience.	-16,974	
i)	Decrease of Engineering Technical Services (ETS) tasks and costs is to fully fund the BRAC move of Naval Air Systems Command to Patuxent River, MD.	-6,011	
j)	Decrease reflects realignment of Range Usage and Target Support funding to Combat Operations (1C) to capture all range-related costs in one sub-activity group.	-2,440	
k)	Decreased utility consumption, transportation and communication costs at shore installations due to increased emphasis on utility conservation, reduction of vehicles and fuel consumed and reduced telephone usage.	-3,977	
l)	Overall reduction in Real Property Maintenance (RPM) funding to cover higher priority requirements. (Baseline \$286,508)	-53,971	
m)	Realign to Ship Operations, Base Support for recurring MWR operations to properly reflect actual execution. (Baseline \$46,259)	-2,948	
n)	Realignment of \$80 per capita contribution to the Civil Service Retirement and Disability Fund for Pacific area bases to Combat Support Operations to allow for central management of the contribution. (Baseline \$801,380)	-254	
o)	Realignment of environmental dollars to Ship Operations and Combat Operations Support to cover emergent environmental requirements. (\$67,155)	-6,764	
p)	Reduction in overall Base Support Services (including janitorial and transportation requirements) resulting from active management initiatives to reduce base support costs. (Baseline \$588,654)	-1,278	
q)	Transfer of funds for outsourcing military physical security billets to Ship Operations to cover costs of civilianization of Intermediate Maintenance Facility Pearl Harbor. Original funding for outsourcing was placed in Base Support in previous budget. (Baseline \$801,380)	-6,034	
r)	Transfer to Combat Operations (1C) to support operational requirements of Weapons Training Group.	-1,511	
10.	FY 1997 Current Estimate		4,318,542
11.	Price Growth		325,819
12.	Transfers In		72,488
a)	BRAC IV directed transfer of Naval Personnel Research and Development Center San Diego to Naval Air Warfare Center Training Systems Division (NAWCTSD) including personnel and associated support costs.	1,588	
b)	Non-Bosnia Military Operations funding to support flying hours, depot maintenance and other aircraft support in Southwest Asia.	69,966	

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c)	Funding to support the Defense Messaging Service at NAF El Centro from Administration and Servicewide Support, Servicewide Communication upon the closure of the Naval Telecommunications Center (NTCC) El Centro.	29	
d)	Transfer of Naval Radio Receiver Facility Kami Seya (NRRF) from Administration and Service Wide Support, Base Support. NRRF will become a unit of Naval Air Facility Atsugi.	905	
13. Transfers Out			-434
a)	Transfer from Naval Support Facility Diego Garcia to Administration and Servicewide Support, Base Support .	-434	
14. Program Growth in FY 1998			127,043
a)	Additional child development center and family support program support. Includes salaries, equipment, maintenance and support for new facilities coming on line and provides for reduced counselor-to client ratio. (Baseline \$33,236)	3,595	
b)	Airframe Rework - Net increase required to stabilize airframe backlog at the end of FY 1997 level of approximately 172 units.	47,552	
c)	Civilian Substitution of guard services previously performed by military personnel. (Baseline \$535,245)	4,549	
d)	Components - Increased repair of repairable costs associated with the T-45 and common avionics.	4,602	
e)	Engine Rework - Increased Engine Overhauls and Repairs required to maintain engine operating inventory at a manageable level.	13,172	
f)	Increase addresses backlogged of deferred Air Launch and Recovery (ALRE) workload. Increase will fund ALRE product specific engineering efforts for shipboard launcher, recovery equipment and visual landing aids. Addressing these various maintenance and engineering efforts, configuration and certification deficiencies will improve fleet safety and readiness.	2,315	
g)	Increase contract costs for AIMD support at Naval Support Facility Diego Garcia and NAS Fallon.	244	
h)	Increase funding to address growing backlog of various Air Operations and Safety Support efforts. These include increasing software support maintenance actions, updating of technical manuals, increasing technical assistance visits for aviation equipment, replacing aging Mobile Facilities, refurbishing Expeditionary Air Fields and matting, and reducing the level of deferred engineering and logistics projects.	3,262	
i)	Increase in Base Communications costs due to Defense Messaging System implementation requirements. (Baseline \$17,061)	1,138	
j)	Increase in Morale, Welfare and Recreation (MWR). This increase provides additional civilian billets to convert non-appropriated funded (NAF) employees to appropriated funded and provides additional funding for contracts, supplies and equipment. Resulting additional NAF dollars will be used to recapitalize MWR facilities.	8,526	
k)	Increase in NADEP Support Services associated with Depot Support Items, Customer Fleet Support, Customer Services, Naval Aviation Pacific Repair Activity, Ferry Flights and Maintenance Support costs.	5,410	

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l)	Increase is associated with MATCALS restoration support to overcome significant backlog and degradation of equipment in the Fleet. Increase funding restores readiness levels to 85 percent.	3,287	
m)	Increase of 2,414 SH-60F and 68 HH-60H tactical flying hours associated with an increase in Primary Authorized Aircraft from 5 to 6 to support helicopter Anti Submarine Warfare capability.	3,156	
n)	Increase of 485 S-3B flying hours associated with an additional 3 aircraft.	1,457	
o)	Increase of 595 EA-6B flying hours in association with an additional squadron in FY 1997 and increased electronic countermeasures mission formerly provided by the Air Force.	1,435	
p)	Increase of AIMD material and supplies at NAS Fallon, Lemoore, Misawa and North Island due to stand-up of new F/A-18 squadrons and Special Operations Command.	924	
q)	Increase of AIMD material support to meet expanding mission requirements at NAS Whidbey due to increase of EA-6B and P3 squadrons.	428	
r)	Increase reflects logistics support for the new start SABER program.	1,487	
s)	Increase to develop and maintain Navy Interactive Courseware repository system via the Seamless Product Information, Data Exchange and Repository (SPIDER).	465	
t)	Increase to fund Air Traffic Control equipment removals from base closings, realignments, and restoration of these assets. Removals/restorations will avoid the replacement costs of these Navy assets.	547	
u)	Increased environmental requirements due to one-time Navy Level I and class II compliance projects programmed in FY 1998. Includes underground storage tank (UST) removal which must be in compliance with Resource Conservation and Recovery Act (RECRA) by December 1998. Areas with expanding requirements include UST monitoring and removal, ozone depleting substances, air quality, safe drinking water, National Environmental Policy Act documentation, and natural/cultural conservation. (Baseline \$88,399)	19,492	
15.	New FY 1998 Program		1,359
a)	QOL, Single Sailor initiative (pierside laundry, secure parking, and shore mini-storage at no cost to sailors).(Baseline \$61,588)	1,359	
16.	Annualization of FY 1997 Program Decreases		-10,342
a)	Decrease in simulator maintenance for cognizant 2"0" training equipment which includes end items developed specifically to support Weapons System Training Systems.	-1,704	
b)	Decrease in trainer software updates for the Multi-class Advanced Submerged Control Trainer, SEAWOLF Ship Control Team Trainer and Submarine Interactive Courseware Training System.	-1,656	
c)	Decrease in Transportation of Things funding in support of squadron deployments for exercises and training.	-4,227	
d)	Decreased of administrative support, materials, and supplies for training support organizations.	-2,755	
17.	Program Decreases in FY 1998		-144,386

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a)	Realignment from Naval Aviation Depot Operations Center (NADOC) to Operations Support Field (OSF).	-3,055
b)	Counseling and Assistance Centers Transfer to Defense Health Program.	-703
c)	Decrease at NAS Miramar due to BRAC transition to Marine Corps Air Station on 1 Oct. 1997.	-2,308
d)	Decrease costs associated with reduced requirements for Engineering Technical Services for Attack, Fighter, Patrol, Anti-Submarine, Rotary Wing, Electronic Warfare and Common Support Equipment.	-406
e)	Decrease for collateral equipment resulting from deferral of equipment purchases for MILCON P-031 Range Operations Center at Point Mugu. (Baseline \$535,245)	-546
f)	Decrease in Air temporary active duty (TAD) in support of squadron deployments and detachments, airlifts, training and special operations.	-7,071
g)	Decrease in Human Resource Office (HRO) support associated with the BRAC closure of NADEPs Alameda and Norfolk.	-593
h)	Decrease of 1,221 UC12B/F flying hours association with the elimination of 8 station aircraft.	-964
i)	Decrease of 3,058 A-6 flying hours resulting from the acceleration of the decommission of remaining aircraft.	-8,529
j)	Decrease of 3,417 C-2A flying hours associated with a reduction of 2 aircraft and reduction of Primary Authorized Aircraft.	-5,877
k)	Decrease resulting from realigning Naval Aviation Depot Operation Center with Naval Air Systems Command Headquarters in FY 1998. (Baseline \$789,892)	-951
l)	Deferral of overhauls of harbor tugs (YTBs) at Naval Station Roosevelt Roads. (Baseline \$535,245)	-7,034
m)	Overall reduction in RPM funding to cover higher priority requirements. (Baseline \$262,452)	-10,079
n)	Reduction of 5,056 Navy tactical flying hours to reflect reduced manning factor.	-13,103
o)	Reduction of Individual Material Readiness List (IMRL) purchases.	-3,796
p)	Reduction reflects consolidation of base functions and overall reduced base support services resulting from reexamination of contracted services upon base service contract resolicitation to include outsourcing. (Baseline \$535,245)	-20,493
q)	Reduction to Real Property Maintenance in the amount received in Outleasing and Sales Revenues (Baseline \$262,462).	-2,233
r)	Reductions due to BRAC downsizing and closures: Closure of NAF Adak effective March 1997. Closure of NAS Miramar effective September 1997. Closure of NAS Alameda effective April 1997. Closure of Cecil Field effective in FY 1999 (Baseline \$1,052,344)	-54,610
s)	Regional Maintenance savings.	-1,190
t)	Savings resulting from transfers of Human Resource Management Offices to Regional Service Centers. Initiative is to reorganize and restructure the process of providing civilian personnel services. (Baseline \$535,245)	-845

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18. FY 1998 Current Estimate		4,690,089
19. Price Growth		-74,467
20. Annualization of New FY 1998 Program		4,866
a) Annualization of Civilian Substitution of guard service.	4,866	
21. One-Time FY 1999 Costs		429
a) Collateral equipment for MILCON P-031 Range Operations Center. (Baseline \$522,632)	429	
22. Program Growth in FY 1999		68,881
a) Airframe Rework - Net increase required to stabilize airframe backlog at the end of FY 1997 level of approximately 172 units.	17,896	
b) Components - Increase repair of repairable costs associated with VH-60N, T-45, F405 Engine and 6K cognizance.	988	
c) Engine Rework - Increase Engine Overhauls and Repairs required to maintain engine operating inventory at a manageable level.	6,750	
d) Improvements to quality of life. Improved Bachelor Quarters furnishings, single sailor initiatives, recuded counselor to client ratio at Family Service Centers, increased child care services support, and increased morale welfare and recreation support (civilianize non-appropriated funded billets).	7,876	
e) Increase in contract costs and materials and supplies to support AIMDs at various Air Stations.	321	
f) Increase in Federal Employee Compensation Act program based on current Department of Labor (DOL) estimates (Baseline \$532,632)	414	
g) Increase in NADEP Support Services associated with Customer Fleet Support and Maintenance Support Items.	297	
h) Increase is associated with MATCALs restoration support to overcome significant backlogs and degradation of equipment in the Fleet. Initiative to increase funding restores readiness levels to 85 percent by the end of FY 1999.	1,831	
i) Increase of 1,100 MV-22A Marine flying hours associated with the V-22 coming on line beginning in FY 2002.	1,573	
j) Increase of 3,720 FA-18E/F flying hours associated with the standup of aircraft in FY 2000.	8,105	
k) Increase of 5,712 FA-18A/B/C/D flying hours required to accommodate shortfall of replacement pilots.	17,697	
l) Increase will fund increased training of new Expeditionary Air Fields units in the Fourth Marine Aircraft Wing and the refurbishment of additional F71 and F72 backlogged mat bundles and increased In-Service Engineering support.	1,949	
m) Increased Non-Bosnia Military Operations funding to support flying hours and other aircraft support in Southwest Asia.	3,184	
23. Program Decreases in FY 1999		-141,391
a) Civil Service Retirement and Disability Fund payment representing \$80 for each employee as of March 31 of such year in accordance with the Federal Workforce Restructuring Act of 1994. (Baseline \$532,632)	-138	

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b)	Cost efficiencies associated with increased reliability of aviation depot level repairables.	-62,258
c)	Decrease in Air temporary active duty (TAD) in support of squadron deployments and detachments.	-1,026
d)	Decrease in environmental funding primarily due to completion of mandated compliance projects on underground storage tanks (USTs) that completed in FY 1998. Includes reductions in force structure. (Baseline \$72,464)	-18,618
e)	Decrease is associated with BRAC IV consolidation of Naval Aviation Engineering Support Unit at NADEP North Island.	-785
f)	Decrease is associated with ETS tasks and costs for Attack, Fighter, Patrol, Anti-Submarine, Rotary Wing, Electronic Warfare, and Common Automatic Support Program (CASP)/Common Automatic Test Equipment (CATE).	-4,275
g)	Decrease of 412 UC12B/F support flying hours.	-262
h)	Decreased AIMD costs due BRAC closure of NAS Barbers Point and AIMD Cecil Field.	-293
i)	Decreased transportation and utility costs at shore installations based on reduction in number of vehicles and emphasis on energy conservation. (Baseline \$522,632)	-1,739
j)	Reduced ADP support, contractual services, and transportation of things associated with Marine forces.	-2,777
k)	Reduced Contrator Operation and Maintenance of Simulators.	-1,986
l)	Reduced funding for Real Property Maintenance. (Baseline \$182,684)	-17,452
m)	Reduced information technology hardware and software upgrades to support squadrons.	-2,068
n)	Reduced repairs on bachelor quarters. The Navy funds BQ Maintenance at levels intended to eliminate critical backlog of maintenance in BQ facilities by 2004. (Baseline \$62,315)	-4,361
o)	Reduction reflects consolidation of base functions and overall reduced base support services resulting from reexamination of contracted services upon base service contract resolicitation. Also includes reduced civilian personnel performing base services as a result of outsourcing. (Baseline \$1,015,685)	-8,933
p)	Reductions due to BRAC closures and consolidations: NAS Cecil Field closure in FY 1999. NAS Barbers Point in FY 1998. (Baseline \$1,015,685)	-13,341
q)	Savings resulting from transfers of Human Resource Management Offices to Regional Service Centers. Initiative is to reorganize and restructure the process of providing civilian personnel services. (Baseline \$532,632)	-1,079

24. FY 1999 Current Estimate

4,548,407

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Section IV - Performance Criteria:

<u>A. Mission and Other Flight Operations</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Average Operating Aircraft	2,158	2,087	2,078	2,071
Flying Hours (000)	858	836	838	841
Total Flying Hour Program Costs (\$M)	\$1,882	\$1,665	\$2,032	\$1,914
Cost Per Hour (CPH)	\$2,193	\$1,992	\$2,426	\$2,276
Primary Mission Readiness (%) 1/ 2/	84	88	88	87

1/ Includes 2% simulator training

2/ Reflects Non-Bosnia Military Operations funding for Southwest Asia in FY 1998 and FY 1999 and anticipated Overseas Contingency Operations Transfer Fund transfer in FY 1997 for Bosnia and Southwest Asia and in FY 1998 for Bosnia.

B. Fleet Air Training

Average Operating Aircraft	494	472	474	485
Flying Hours (000)	178	175	170	183
Total Flying Hour Program Costs (\$M)	\$411	\$371	\$446	\$460
Cost Per Hour (CPH)	\$2,315	\$2,122	\$2,617	\$2,507
Number of Naval Strike and Air Warfare School Students	8,340	8,340	8,340	8,340

C. Intermediate Maintenance

	<u>FY 1996</u>		<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>	
	Tasks	Cost	Tasks	Cost	Tasks	Cost	Tasks	Cost
Engineering Tech. Services (ETS)								
Admin.	113	5,618	111	5,672	111	5,832	96	5,393
ETS Mission								
Attack	24	2156	23	1874	21	1771	19	1485
Fighter	140	12188	136	11035	131	11118	125	10350
Patrol	44	3138	54	3899	53	4030	51	3887
Anti-Sub	77	6401	72	5746	71	5923	65	5228
Rotary Wing	64	5526	65	5156	65	5326	59	4611
Electronic Warfare	83	6301	87	6752	85	6986	80	6381
CASP/CATE	108	8328	108	8016	104	8028	100	7752
Other A/C	85	7172	23	1762	23	1823	23	1854
Subtotal ETS Mission	625	51210	568	44240	553	45005	522	41548
Total Intermediate	738	56828	679	49,912	664	50837	618	46941

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Section IV - Performance Criteria:

<u>D. Air Operations and Safety Support (\$000)</u>		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Expeditionary Airfields (EAF)		8,393	6,953	7,525	9,142
Aviation Facilities and Landing Aids_		3,149	5,246	5,958	6,035
Aviation Mobile Facilities Configured		5,438	5,210	5,952	4,685
Aviation Life Support Systems		3,887	5,399	6,300	6,389
Air Traffic Control Identification and Landing Systems		16,857	18,089	19,115	18,986
Marine Air Traffic Control and Landing Systems (MATCALS)					
Depot Maintenance:		0	1,969	5,271	8,449
Maintenance Support:		1,169	2,603	3,481	5,096
Aircraft Launch and Recovery Equipment (ALRE)		12,422	15,107	18,168	17,582
SABER Systems		0	0	1,478	1,374
 <u>E. Aircraft Depot Maintenance</u>					
Airframe Rework					
Stand. Depot Level Maintenance (SDLM)	Units	181	276	292	316
	Cost	191,007	307,638	323,434	326,978
SDLM/Modifications	Units	64	56	90	84
	Cost	60,033	75,610	113,703	107,415
SDLM/Conversion	Units	0	0	0	0
	Cost	0	0	0	0
SDLM/Crash Damage	Units	3	3	0	0
	Cost	5,608	5,637	0	0
Age Exploration Program, Depot	Units	11	6	6	6
	Cost	3,329	1,477	1,471	1,318
SUBTOTAL SDLM	Units	259	341	388	406
	Cost	259,977	390,362	438,608	435,711

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Section IV - Performance Criteria:

E. Aircraft Depot Maintenance (Cont.)		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Mid-Term Inspection	Units	1	0	0	2
	Cost	3,291	0	0	2,145
Special Reworks	Units	29	27	30	30
	Cost	6,180	6,316	7,165	7,316
Air Worthiness Inspections	Units	60	71	97	84
	Cost	4,348	5,036	6,577	5,164
Emergency Repairs	Cost	57,608	68,021	67,364	62,674
Aircraft Service Period Adjustment Inspection	Cost	7,120	8,407	8,326	7,746
SUBTOTAL OTHER	Units	90	98	127	116
	Cost	78,547	87,780	89,432	85,045
TOTAL Airframe	Units	259	341	388	406
	Cost	338,524	478,142	528,040	520,756
Engine Rework:					
Engine Overhauls (O/H)	Units	64	54	58	72
	Cost	9,731	7,701	8,777	10,224
Engine Repairs	Units	1,061	837	969	993
	Cost	145,556	123,256	140,633	145,631
SUBTOTAL O/H & Repair	Units	1,125	891	1,027	1,065
	Cost	155,287	130,957	149,410	155,855
Gear Boxes/T.M. (O/H)	Units	202	87	126	137
	Cost	7,741	5,070	5,861	6,451
Gear Boxes/T.M. Repair	Units	4	3	3	3
	Cost	151	130	138	140
Field Team	Cost	319	1,296	1,265	1,273

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Section IV - Performance Criteria:

F. Aircraft Depot Operations Support		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
SUBTOTAL Gear Boxes	Units	206	90	129	140
	Cost	8,211	6,496	7,264	7,864
TOTAL Engine Rework	Units	1,125	891	1,027	1,065
	Cost	163,498	137,453	156,674	163,719
Naval Aviation Depot Operation Center (Workyears)					
Commercially Maintained In-Service					
Aircraft Support		49	49	0	0
Support Services (\$000)					
Depot Support Items		2,864	1,918	3,399	3,400
Customer Fleet Support		6,170	4,431	6,465	6,435
Customer Services		822	606	997	999
Naval Air Pacific Repair Activity		6,218	6,352	7,050	7,147
Ferry Flight		651	675	936	966
Maintenance Support		2,163	1,780	2,292	2,396
*DWCF Cash Surcharge		0	112,628	0	0
*One-Time FY 1997 Costs for DWCF Cash Surcharge					
Military Support					
Number of Personnel Served		1,700	1,400	440	431

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Section IV - Performance Criteria:

G. Base Support/Real Property Maintenance

Base Support (\$000)

Other Base Operations Support	580,793	588,665	535,246	522,632
Base Communications	23,791	16,435	17,061	17,647
Morale Welfare and Recreation	70,900	76,780	94,824	102,228
Quarters Operations	30,265	32,073	31,486	32,855
Environmental	139,836	87,427	111,275	95,324
Total	845,585	801,380	789,892	770,686

Real Property Maintenance (\$000)

Bachelor Quarters Maintenance	111,366	75,045	64,686	62,315
Other Real Property Maintenance	222,730	211,210	197,766	182,684
Number of installations	29	29	26	26

Closing Bases: Closing in FY 1997 are Naval Air Stations Miramar and Alameda and Naval Air Facility Adak

Other Criteria:

Number of BEQ Rooms:	18,650	19,049	18,299	17,463
Number of BOQ Rooms:	5,017	4,962	4,450	4,247
Motor Vehicles				
Owned	7,284	7,009	6,712	6,594
Leased Long Term	1,816	1,629	1,364	1,341
Leased Short Term	1,356	1,317	1,289	1,289
Child Care Center Spaces	3,162	3,622	3,358	3,358
Supv. Home Care Spaces	2,501	2,751	2,619	2,665
GSA Leased Space SF	0	0	0	0
GSA Leased Space (\$000)	0	0	0	0
Non-GSA Leased Space SF	2,434	2,482	2,465	2,465
Non-GSA Leased Space (\$000)	508	380	302	316

Maintenance and Repair

Utilities (\$000)	32,344	24,417	29,501	26,820
Floor Space (000 SF)	67,168	69,089	62,108	59,795
Pavement (SY)	91,968,811	91,905,402	79,938,614	76,848,868
Land (acre)	446,184	446,184	420,164	359,163
RR Trackage (miles)	30	30	18	18
Piers Wharves (lineal feet)	46,175	46,175	39,813	36,555
Facility Value (CPV \$000)	16,232,433	16,854,077	16,143,710	15,179,961

Audit Savings incorporated into current budget controls.

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Section V - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	59,991	58,590	-493	58,097	128	58,225
Enlisted	52,517	50,849	-502	50,347	92	50,439
Officer	7,474	7,741	9	7,750	36	7,786
Civilian Endstrength	10,285	9,727	308	10,035	-671	9,364
Direct Hire, US	7,413	6,923	201	7,124	-615	6,509
Direct Hire, Foreign National	1,100	1,083		1,083	-18	1,065
Indirect Hire	1,772	1,721	107	1,828	-38	1,790
Military Workyears	61,233	59,182	-858	58,324	-175	58,149
Enlisted	53,611	51,606	-1,020	50,586	-200	50,386
Officer	7,622	7,576	162	7,738	25	7,763
Civilian Workyears	10,070	9,994	-262	9,732	-284	9,448
Direct Hire, US	7,211	7,184	-408	6,776	-215	6,561
Direct Hire, Foreign National	1,122	1,114	27	1,141	-32	1,109
Indirect Hire	1,737	1,696	119	1,815	-37	1,778

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I. Description of Operations Financed:

This activity group provides resources for all aspects of ship operations and maintenance required to continuously deploy combat ready warships in support of national objectives and to ensure control of the sea and littoral if required. Programs supported in Ship Operations include: Operating Tempo (OPTEMPO), fleet training of units and specialized skills, and associated administrative support; support of fleet-owned training equipment/facilities; operational support such as command and control, pier side support and port services, range support, and supporting ships and craft; organizational, intermediate and depot level maintenance, and associated support.

Mission and Other Ship Operations - Costs consist of distillate fuel to support baseline OPTEMPO goals of 50.5 underway days per quarter for deployed fleet forces and 28 underway days per quarter for non-deployed fleet forces. Additional deployed underway days in FY 1997 in support of contingency operations in Bosnia and Southwest Asia will be funded from the Overseas Contingency Operations Transfer Fund (OCOTF) as appropriated by the Congress. Underway days for non-Bosnia military operations during FY 1998 and FY 1999 are supported within this budget. Additional support is provided for organizational level repairs, supplies and equipage (S&E), utilities costs, ship and afloat staff TAD, nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the administration of the Military Sealift Command (MSC).

Ship Operational Support and Training - Financing for this program provides for the detailed pre-planning, engineering, training and range operations necessary to insure that operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness.

Intermediate Maintenance - Financing within this program supports fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and Shore Intermediate Maintenance Activities (SIMAs). The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs. Additionally, funding provides for the cost of travel and related costs required for engineering and support for the Naval Sea Systems Command. Navy Engineering Technical Support (NETS) funding provides instruction, information and training in the installation, operation, and maintenance of weapons systems, equipment, and components.

Ship Depot Maintenance - Financing within this program supports all maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA). Ship overhauls restore the ship, including all operating systems which affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs, repairs during post shakedown of new units, interim dry docking, battery renewals and various other miscellaneous type repairs.

Ship Depot Operations Support - Financing within this program supports a variety of depot maintenance programs, including Planning and Engineering for Repair and Alterations (PERA), Ship Repair Facilities (SRF), Maintenance Engineering and Logistics Support, Fleet Modernization Program (FMP), Outfitting (including Integrated Logistics Review) Technical Support for Mine Countermeasures (MCM/MHC) Ships, and Surface Ship Extended Operating Cycle (SSEOC).

Base Support - Includes base support for activities that predominantly support ship operating forces. Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management.

Real Property Maintenance - Includes maintenance and repair and minor construction to facilities that predominately support ship operating forces.

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II. Force Structure Summary:

In FY 1997 this sub-activity group supports 11 aircraft carriers, 118 surface combatants, 41 amphibious ships, 73 nuclear attack submarines, 18 strategic ballistic missile submarines, 40 combat logistics ships, 11 mine warfare ships, and 24 support forces ships. In FY 1998, funding provides for 11 aircraft carriers, 116 surface combatants, 41 amphibious ships, 66 nuclear attack submarines, 18 strategic ballistic missile submarines, 41 combat logistics ships, 11 mine warfare ships, and 24 support forces ships. In FY 1999, funding provides for 11 aircraft carriers, 117 surface combatants, 41 amphibious ships, 55 nuclear attack submarines, 18 strategic ballistic missile submarines, 41 combat logistics ships, 11 mine warfare ships, and 23 support forces ships.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 <u>Appropriated</u>	<u>Current</u> <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
1B1B Mission and Other Ship Operations	1,985,909	1,919,975	1,895,739	1,843,523	2,130,636	1,982,286
1B2B Ship Operational Support and Training	454,714	457,005	457,005	507,979	735,660	549,654
1B3B Intermediate Maintenance	412,310	396,844	417,844	450,474	511,125	495,591
1B4B Ship Depot Maintenance	2,029,117	1,803,854	1,963,854	1,866,077	2,040,690	2,354,015
1B5B Ship Depot Operations Support	764,693	787,330	787,330	1,185,087	786,021	926,484
1B6B Base Support	832,902	828,295	813,236	798,699	840,646	819,467
1B7B Real Property Maintenance	286,508	289,182	289,182	246,965	245,904	239,025
Total	6,766,153	6,482,485	6,624,190	6,898,804	7,290,682	7,366,522

B. Reconciliation Summary:

	Change <u>FY 1997 Req/1997 Current</u>	Change <u>FY 1997/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	6,482,485	6,898,804	7,290,682
Congressional Adjustments (Distributed)	141,705	0	0
Congressional Adjustments (Undistributed)	296,693	0	0
Technical Adjustments	-9,596	0	0
Price Change	0	489,777	-472,042
Functional Transfers	288	-47,014	0
Program Changes	-12,771	-50,885	547,882
Current Estimate	6,898,804	7,290,682	7,366,522

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		6,482,485
2. Congressional Action (Distributed)		141,705
a) Contingency Operations Transfer	-33,035	
b) Depot Maintenance, Reliability, Maintainability, Sustainability (RMS) Program	10,000	
c) Depot Maintenance-Ship Backlog	150,000	
d) Intermediate Maintenance	21,000	
e) Mission Operations	9,000	
f) NATO Infrastructure Reduction	-15,059	
g) Spares-Aviation Spares Reduction	-201	
3. FY 1997 Appropriation		6,624,190
4. Congressional Action (Undistributed)		296,693
a) (Section 8037(e)) - Federally Funded Research and Development Centers (FFRDC) Staff Years	-79	
b) (Section 8037(h)) - Non-FFRDC Consulting Services	-1,966	
c) (Section 8088) - DBOF Carryover	-43,450	
d) (Section 8120) - DBOF Surcharge, Advanced Billings	399,315	
e) (Section 8137) - Force Protection Resources	480	
f) (Section 8138) - Force Protection Resources	-3,838	
g) Acquisition Workforce Reduction (Undistributed)	-8,695	
h) Civilian Personnel Underexecution	-16,604	
i) Environmental Compliance Reduction	-1,972	
j) Foreign Currency Fluctuation	-693	
k) Information Resource Management	-19,970	
l) National Defense Stockpile Fund/Other	-5,053	
m) Printing Efficiencies	-782	
5. Technical Corrections Required to comply with Congressional Intent		-9,596
a) Tech Adjustment - Acquisition & Program Mgmt	952	
b) Tech Adjustment - Depot Maintenance RMS Program	-10,000	
c) Tech Adjustment - Pentagon Reservation	-548	

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Section III C - Reconciliation of Increases and Decreases:

6. Transfers In		332
a) Transfer of civilian personnel and associated support costs from COMNAVTELCOM to the Fleet Technical Assistance Team. (Baseline: \$1,823,364)	70	
b) Transfer of commercial bill paying responsibility from Combat Support, Base Support. (Baseline: \$576,151)	262	
7. Transfers Out		-44
a) Transfer reflects consolidation of the Navy's Nuclear Weapons Training and Inspection infrastructure in Norfolk, Virginia. (Baseline: \$1,823,364)	-44	
8. One-Time FY 1997 Costs		5,800
a) Increase supports the installation of dehumidification and monitoring systems on TAO-195, TAE-27 in preparation for 90 day Reduced Operating Status (ROS 90). (Baseline: \$1,823,364)	3,600	
b) One time cost to install fuel flow monitors on ships equipped with the Integrated Condition Assessment System (ICAS). (Baseline: \$1,823,364)	2,200	
9. Program Growth in FY 1997		276,909
a) Civilianization at Intermediate Maintenance Facility (IMF) Pearl Harbor resulting in a transfer of civilian personnel from Pearl Harbor Naval Shipyard (\$14,588), realignment of Federal Employee Compensation Act (FECA) funds in support of San Diego (\$31), and civilian pricing adjustment at NAVSEA Logistics Center and Navsea Automated Data System Activity (\$7) and at CINCUSNAVEUR (\$107). (Baseline: \$34,310)	14,733	
b) Growth of four ships per year in the AEGIS program requires increased computer program and equipment maintenance of in-service AEGIS baselines, the establishment of a second System, Test and Evaluation team, and an increased teaching staff (\$12,507). Funds also support the completion of four scheduled FY 1997 Post-ROH Training and Testing (PRT&Ts) (\$3,588). (Baseline: \$183,154)	16,095	
c) Increase due to change in mix of phased maintenance availabilities. (Baseline: \$165,518)	91,647	
d) Increase for additional Ship's Configuration Logistic Information System support (\$284) and increased Receipt, Segregation, Storage and Issue (RSSI) support (\$455). (Baseline: \$131,445)	739	
e) Increase in Base Support to fund emergent requirements in must pay bills (utilities, transportation, and base services). (Baseline: \$576,151)	10,179	
f) Increase in Commercial Industrial Support at PACFLT for carrier flight deck resurfacing, Collection, Holding, and Transfer (CHT) bilge system cleaning, and crane and rigging services. (Baseline: \$200,499)	3,465	
g) Increase in fleet supply and equipment (S&E) and travel requirements based on FY 1996 experience. (Baseline: \$1,823,364)	3,655	
h) Increase in funding available for Bachelor Quarters upgrade program. The Navy's goal is to eliminate critical backlog in Bachelor Quarters by FY 2004. (Baseline: \$46,442)	428	

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i)	Increase in nuclear fuel core processing. (Baseline: \$95,875)	1,825
j)	Increase in Repair of Vessel Material Costs at Trident Refit Facility (TRF) Bangor and IMF Pearl Harbor (\$4,845) and increase in TRF's TRIDENT Planned Equipment Replacement Program (TRIPER) (\$8,410). (Baseline: \$200,499)	13,255
k)	Increase in Separation Incentive Pay, repricing of Civilian compensation at Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) and AEGIS Wallops Island, and increased workload at NAVSEA Logistics Center (SEALOG) and NAVSEA Automated Data System Activity(SEAADSA) resulting in additional endstrength.	1,116
l)	Increase in shipboard repair parts funding based on reduced Material Turned into Stores (MTIS) credit levels achieved in FY 1996. (Baseline: \$1,823,364)	7,041
m)	Increase in Submarine Support for the Submarine Ship Systems Performance Monitoring Program, the establishment of maintenance plans and technical documentation for the SEAWOLF Class, and an additional 1.8 SSN shipyears. (Baseline: \$144,252)	1,458
n)	Increase in Supervisors of Shipbuilding, Conversion and Repair (SUPSHIP) civilian personnel costs for Separation Incentive Pay (\$618) and pricing adjustments (\$964),and increase in benefits and administrative support costs (\$5,673). (Baseline: \$138,370)	7,255
o)	Increase to Military Sealift Command (MSC) console tanker and exercise support requirement based on FY 1996 experience. (Baseline: \$1,823,364)	748
p)	Increase to support Fleet Technical Support Center, Atlantic (FTSCLANT) contractor support, Combat Systems Readiness Review (CSRR) backlog and maintenance training, eight PARSE visits, and material procurement to support 34 HSH installation projects (\$16,500) and an increase to fund additional LHA Midlife Program support (\$534). (Baseline: \$92,953)	17,034
q)	Increase to support minimum level organic capacity and material cost stock fund purchases. (Baseline: \$200,499)	15,000
r)	Increase to support shipboard electronic systems evaluation at FTSCLANT (\$579) and to fund WESTPAC Management Office, minimum Port Engineer requirements, Outfitting, Berthing and Messing Program, and FTSCPAC taskings (\$35,800). (Baseline: \$107,496)	36,379
s)	Increased ship fuel requirement due to revising the non-deployed Operating Tempo (OPTEMPO) goal to 28 days per quarter from 27 days per quarter. (Baseline: \$1,823,364)	6,135
t)	Personnel realignment from Naval Stations San Diego and North Island to Shore Intermediate Maintenance Activity (SIMA) San Diego as part of Regional Maintenance initiatives (\$180), additional Shop Qualification Improvement Program (SQIP) on-site training at Fleet work centers (\$472) and the new Job Qualifications Requirement (JQR) program at IMA workshops (\$403). (Baseline: \$32,211)	1,055
u)	Realignment from Combat Support Operations to support Pacific area shore installation management. (Baseline: \$576,161)	90

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Section III C - Reconciliation of Increases and Decreases:

v)	Realignment of environmental funding from Air Operations, Base Support to cover emergent environmental requirements. (Baseline: \$71,296)	5,226
w)	Realignment of funds from Air Operations, Base Support for recurring Morale, Welfare, and Recreation (MWR) operations to properly reflect actual execution. (Baseline: \$576,161)	2,948
x)	Repricing of civilian personnel salaries at European bases. (Baseline: \$798,699)	1,453
y)	Supports LANTFLT intermediate maintenance material requirements for Trident and SSN refits, Industrial Plant Equipment (IPE) repairs, TRF's TRIPER program, LCM IMA and craft overhauls, and Commercial Industrial Services, to support Intermediate Maintenance Activities (IMA) and Regional Repair Center (RRC) standups (\$17,888). Also realigns funds from SUBASE Kings Bay to Trident Refit Facility, Kings Bay for ground and pier maintenance (\$62). (Baseline: \$200,499)	17,950
10.	Program Decreases in FY 1997	-295,480
a)	Decrease due to change in number and mix of floating dry dock availabilities. (Baseline: \$26,652)	-23,628
b)	Decrease due to the change in mix of Selected Restricted Availabilities (SRA). (Baseline: \$804,133)	-44,581
c)	Decrease for Separation Incentive Payments and civilian pricing adjustment (\$979) and decreased workload in the Supervisors of Shipbuilding, Conversion and Repair (SUPSHIP) program resulting reduced endstrength (\$4,589). (Baseline: \$138,370)	-5,568
d)	Decrease in Disability Compensation costs (FECA) in accordance with Department of Labor estimates. (Baseline: \$576,161)	-1,723
e)	Decrease in emergent repairs commensurate with operating months. (Baseline: \$273,193)	-135
f)	Decrease in miscellaneous Restricted Technical Availabilities (RA/TA) due to revised estimates. (Baseline: \$254,786)	-23,630
g)	Decrease in support costs for Planning and Engineering for Repair and Alterations, Carriers (PERA CV) program (\$24), engineering maintenance (\$26), Ship Depot Operations (\$9), Boats/Targets Rehabilitation program (\$219), Surface Ship Maintenance (\$670), and In-service Carrier Support and LHA/Surface and Amphibious Technical Support program (\$2,470), and reduction in residual stock in the Supply Support Operations program (\$387) and Industrial Facilities Support for industrial improvement efforts (\$57). (Baseline: \$103,423)	-3,862
h)	Decrease in the Fleet Modernization Program (FMP) for pollution alteration design and a change in the mix of units and dollars. (Baseline: \$177,446)	-3,020
i)	Decrease in the mix of overhaul availabilities. (Baseline: \$279,572)	-51,956
j)	Decrease in the RSSI program reflecting delayed deployment of the Retail Ordnance Management System (ROLMS) and reduced Conventional Ammunition Inventory Management System (CAIMS) support. (Baseline: \$109,611)	-698

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k)	Decrease of \$80 per capita contribution to the Civil Service Retirement and Disability Fund (\$155), decreased requirement for clerical support (\$23), reduction in SRU support costs (\$84), decrease in IMA/Regional Repair Center (RRC) and WPS support to Forces Afloat Maintenance Improvement (FAMI)/SIMA activities (\$939) and reduced support in the Radiation Detection Indication and Computation (RADIAC) program (\$58). (Baseline: \$207,284)	-1,259
l)	Decrease results in reduced support to the Integrated Logistics Support Overhaul effort and to the Configuration Management Program. (Baseline: \$21,834)	-1,446
m)	Decreased workload in PERA Surface/CV program (\$132) and decrease in the Surface Ship Technical Support program (\$2,536). (Baseline: \$22,240)	-2,668
n)	Defer scheduled overhaul of harbor tug (YTB) (Baseline: \$576,161)	-2,506
o)	Delay in Naples Improvement Initiative (NII) schedule. (Baseline: \$798,699)	-3,237
p)	Overall reduction in Real Property Maintenance funding to cover higher priority requirements. (Baseline: \$246,965)	-47,020
q)	Realign funding to support Pacific area Construction Battalion operations in Combat Support Operations. Construction Battalions provide contributory support to the shore infrastructure and execute operational and Quality of Life construction and repair projects. (Baseline: \$246,965)	-3,482
r)	Realignment of \$80 per capita contribution to the Civil Service Retirement and Disability Fund for Pacific area bases to Combat Support Operations to allow for central management. (Baseline: \$576,161)	-238
s)	Realignment of civilian personnel to Air Operations, Base Support to more properly align base support personnel between ship and air bases. (Baseline: \$576,161)	-1,121
t)	Realignment of funding to Logistics, Operations and Technical Support, Planning, Engineering, and Design to fund MWR salaries currently Non-Appropriated Funded (NAF). (Baseline: \$44,778)	-53
u)	Realignment of Shore Intermediate Maintenance Activity San Diego's and Commander Naval Surface Forces, Pacific's Federal Employment Compensation Act (FECA) funding to Ship Operations and Combat Operations to properly align payments with mission responsibility. (Baseline: \$576,161)	-79
v)	Reduced Base Support funding resulting from efficiencies obtained in Base Support services (janitorial, grounds maintenance, security). (Baseline: \$576,161)	-2,661
w)	Reduced Military Sealift Command (MSC) per diem costs due to shifting TAE-27 and TAO-195 to 90 day Reduced Operating Status (ROS-90). (Baseline: \$1,823,364)	-12,158
x)	Reduced support costs for FFG class ships associated with the implementation of the FFG class plan which retains the most capable ships in the active inventory. (Baseline: \$1,823,364)	-1,390
y)	Reduction in MSC full operating status per diem days and reduced conversion costs associated with the delayed conversion of TAE-35. (Baseline: \$1,823,364)	-3,917
z)	Reduction in ship fuel and utilities due to increased repair months and changes in depot maintenance ship mix. (Baseline: \$1,823,364)	-8,542

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aa)	Reduction in TAE per diem and conversion costs associated with the cancellation of the TAE-27 conversion. (Baseline: \$1,823,364)	-1,438	
bb)	Reduction in TAFS per diem and conversion costs associated with the cancellation of the TAFS-6 and TAFS-1 conversions. (Baseline: \$1,823,364)	-2,058	
cc)	Reduction in the TRIDENT program reflecting decreased support of the noise reduction effort (\$1,107), decrease in the Submarine Maintenance, Engineering, Planning and Procurement effort supporting eleven fewer submarines (\$2,029), decrease in In-Service Engineering and Planning Yard support (\$1,088), and reduction in Deep Submergence Systems documentation and technical manuals (\$73). (Baseline: \$144,252)	-4,297	
dd)	Reduction is MSC per diem costs associated with the transfer of TLKA-117 and TLKA-115 to Mobilization Category B status. (Baseline: \$1,823,364)	-17,778	
ee)	Reduction reflects potential fuel savings on ships equipped with the Integrated Condition Assessment System (ICAS). (Baseline: \$1,823,364)	-6,858	
ff)	Reduction reflects repair parts savings on ships equipped with the Integrated Condition Assessment System (ICAS). (Baseline: \$1,823,364)	-11,813	
gg)	Repricing of civilian personnel at NAVSEA Logistics Center, AEGIS Moorestown, and AEGIS Dahlgren (\$104) and reduced workload at Submarine Maintenance Support Office (SMMSO) resulting in reduced endstrength (\$556). (Baseline: \$327,406)	-660	
11.	FY 1997 Current Estimate		6,898,804
12.	Price Growth		489,777
13.	Transfers In		13,728
a)	Increase in Non-Bosnia Military Operations funding in support of Southwest Asia. (Baseline: \$0)	13,728	
14.	Transfers Out		-60,742
a)	Reduction in Design Services Allocation (DSA) in the Fleet Modernization Program due to movement of funds for installation of OPN procured equipment to Other Procurement, Navy. (Baseline: \$177,237)	-60,685	
b)	Transfer of Communication Department of Commander Fleet Activities, Chinhae to Naval Computer & Telecommunications Station, Far East, Administration and Servicewide Support. (Baseline: \$20,152)	-57	
15.	Annualization of New FY 1997 Program		28,057
a)	Annualization of increase for Trident Refit Facility to accommodate preventive and corrective maintenance requirements. (Baseline: \$98,962)	3,984	

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b) Phased delivery of 7 new construction ships in FY 1997 for which a full year of support is required in FY 1998. Additions to the force include 5 guided missile destroyers, 1 amphibious assault ship and 1 ballistic missile submarine. Two coastal mine hunter ships not included in the Battle Force will serve in the active fleet for a one-year shakedown before transferring to the Naval Reserve Force as Mobilization assets. (Baseline: \$1,963,131)	24,073	
16. One-Time FY 1998 Costs	9,957	
a) Activation costs for TAE-29 and TAE-33. (Baseline: \$1,744,821)	4,300	
b) Collateral equipment in support of MILCON Project P-339 LCAC PH IV at Naval Amphibious Base, Little Creek, Va. (Baseline: \$564,368)	842	
c) Installation of dehumidification and monitoring systems on TAE-28 in preparation for 90 day Reduced Operating Status (ROS 90). (Baseline: \$1,744,821)	2,000	
d) One time increase for start up costs for the Single Sailor initiative. Effort supports start up costs associated with providing ministorage and pierside laundry services to sailors stationed on ships and at major seaport facilities. (Baseline: \$64,492)	2,815	
17. Program Growth in FY 1998	456,322	
a) Additional 1,450 manweeks of on-site training, additional support for repair and replacement equipment, and additional Job Qualification Requirements (JQR) qualification standards (\$3,119), increase in Radiation, Detection, Indication and Computation (RADIAC) calibration maintenance (\$730), rate increase in the Standards Certification program (\$108), and In-Service Engineering technical support for the multifunction RADIAC and Laser TLD system (\$170). (Baseline: \$13,937)	4,127	
b) Additional child development center and family support program support. Includes salaries, equipment, maintenance and support for new facilities coming on line and provides for reduced counselor-to-client ratio. (Baseline: \$38,914)	1,396	
c) Additional LPD-4 Class sustainability items in the LHA/Surface and Amphibious Technical Support program executed in FY 98. (Baseline: \$51,036)	7,741	
d) Civilian substitution of guard services. Function was previously performed by military personnel. (Baseline: \$564,368)	5,116	
e) Increase due to change in the number and mix of phased maintenance availabilities. (Baseline: \$313,232)	54,720	
f) Increase in Base Operations costs for Naval Activities Guam for transfer of Fleet Industrial Supply Center, Guam from the Defense Working Capital Fund (DWCF) corpus to O&M,N. (Baseline: \$840,646)	6,300	
g) Increase in civilian personnel compensation at Fleet Technical Support Center, Atlantic (FTSCLANT) and in the Surface Ship Technical Support Program (\$1,071), increase in equipment restoration for Surface Ship Engineering (\$251), increase in Foreign National Direct Compensation (\$237), and increase in benefits and administrative support for the Supervisor of Shipbuilding, Conversion and Repair (SUPSHIP) program (\$744). (Baseline: \$248,533)	2,303	
h) Increase in Commercial Industrial Services for carrier flight deck resurfacing, Collection, Holding and Transfer (CHT) Bilge System cleaning and Crane and Rigging services. (Baseline: \$218,310)	13,991	

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i)	Increase in disability compensation payments (FECA) based upon Department of Labor estimates. (Baseline: \$564,368)	1,049
j)	Increase in Morale, Welfare and Recreation (MWR). This increase provides additional civilian billets to convert non-appropriated funded (NAF) employees to appropriated funded and provides additional funding for contracts, supplies and equipment. Resulting additional NAF dollars will be used to recapitalize MWR facilities. (Baseline: \$64,492)	10,900
k)	Increase in requirements in the Fleet Modernization Program (FMP) for additional depot and intermediate maintenance alterations. (Baseline: \$177,237)	17,459
l)	Increase in the Deep Submergence Program to reduce maintenance backlog, extend the Deep Submergence Rescue Vehicle (DSRV) service life, restructure the Unmanned Vehicle Program and the NR-1 program to increase capability and fund planning yard efforts, integrate the Atmosphere Diving Suit into the Fleet, and increase mission requirement studies in the dedicated vehicle support program. (Baseline: \$132,358)	3,265
m)	Increase in the Facilities Support Program for additional Quality and Reliability Assurance (Q&RA) ship activities support (\$1,276), in Surface Ship Support for additional units in the Assessment of Equipment Condition (AEC) installation and assessment programs (\$1,209), in In-Service Engineering Agent (ISEA) support for 6 Forward Area Combined Degausing and Acoustic Range (FACDAR) units (\$522), and additional Mine Countermeasures (MCM) support (\$35). (Baseline: \$15,419)	3,042
n)	Increase in the number and mix of overhaul availabilities. (Baseline: \$266,800)	179,897
o)	Increase reflects additional technical and program support for the TRIDENT noise reduction effort (\$3,307) and the Submarine Engineered Operational Cycle and Support program (\$834). It also provides for additional ISEA manyears of effort in the Ship Operations Support/Training Program (\$452), increased Integrated Logistics Support (ILS) and Combat Support Ships (CSS) maintenance support (\$1,518) and restoral of the Radius Orange TRIDENT support program that was deferred from FY 1997 (\$396). (Baseline: \$132,358)	6,507
p)	Increase reflects adjustments to sustain the growing AEGIS fleet of four ships per year. Adjustments include increased maintenance and availability planning for eight additional Selected Restricted Availabilities (SRA) (\$6,688), AEGIS training (\$1,814), In-Service Combat System Engineering (\$5,429), In-Service Ship System Engineering and Hull, Mechanical and Engineering (HM&E) life cycle support (\$2,501), Sites Planning Agent (\$988), AEGIS Operational Readiness support (\$9,765) and increased workload at AEGIS Dahlgren, Federal Employee Retirement System (FERS) increase at AEGIS Moorestown, civilian personnel repricing at NAVSEA Logistics Center (\$134). (Baseline: \$172,779)	27,319
q)	Increase to support Intermediate Maintenance material requirements for TRIDENT and SSN refits, Industrial Plant Equipment (IPE) repairs, Trident Refit Facility's (TRF) TRIDENT Planned Equipment Replacement (TRIPER) program, and LCM craft overhauls to support Intermediate Maintenance Activities (IMA) and Regional Repair Centers (RRC) standup. (Baseline: \$218,310)	9,376

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r)	Increased environmental requirements due to one-time Navy Level I and class II compliance projects programmed in FY 1998. Includes underground storage tank (UST) removal which must be in compliance with Resource Conservation and Recovery Act (RECRA) by December 1998. Areas with expanding requirements include UST monitoring and removal, ozone depleting substances, air quality, safe drinking water, National Environmental Policy Act documentation, and natural/cultural conservation. (Baseline \$103,481)	37,169
s)	Increased funding available for Bachelor Quarters (BQ) upgrade projects. The Navy funds BQ Maintenance at levels intended to eliminate critical backlog of maintenance in BQ facilities by 2004. (Baseline: \$53,606)	2,941
t)	Increased funding to purchase hardware/software in support of the Common Cryptologic Data Base (CCDB), provide for travel in the Arabian Gulf, and to train Naval Security Group linguists (\$653) and for additional Ship Configuration and Logistics Support Information System (SCLSIS) Configuration Data Manager transactions to be processed (\$353). (Baseline: \$18,772)	1,006
u)	Phased delivery of 8 new construction ships in FY 1998. Additions to the force include 1 nuclear powered aircraft carrier, 1 nuclear powered attack submarine, 3 guided missile destroyers, 1 dock loading ship, 1 amphibious assault ship, and 1 fast combat support ship. Three coastal mine hunter ships not included in the Battle Force will serve in the active fleet for a one-year shakedown before transferring to the Naval Reserve Force as Mobilization assets. (Baseline: \$1,744,821)	29,268
v)	Program Increase to support the operation of TAE-28, TAE-29, TAE-33, TAE-34 and TAE-35. (Baseline: \$1,744,821)	27,711
w)	To prepare for delivery of SSN 22, the increase adjusts for higher requirements in identifying depot level capabilities (\$500) and reflects additional requirements to stand up Life Cycle Engineering Support functions (\$3,219). (Baseline: \$132,358)	3,719
18.	New FY 1998 Program	3,431
a)	Fund Quality of Life (QOL), Single Sailor initiative (pierside laundry, secure parking, and shore mini-storage) at no cost to sailors. (Baseline: \$64,492)	3,431
19.	One-Time FY 1997 Costs	-12,941
a)	Crew training costs for TAE-33 and TAE-34. (Baseline: \$1,744,821)	-674
b)	Deactivation cost for TAO-189. (Baseline: \$1,744,821)	-3,723
c)	Installation of dehumidification and monitoring systems on TAO-195, TAE-27 in preparation for 90 day Reduced Operating Status (ROS 90). (Baseline: \$1,744,821)	-3,679
d)	One time cost to install fuel flow monitors on ships equipped with the Integrated Condition Assessment System (ICAS). (Baseline: \$1,744,821)	-2,248
e)	One time realignment of funding to support CINCPACFLT Construction Battalion operations. Construction Battalions provide contributory support to the shore infrastructure and execute operational and Quality of Life construction and repair projects. (Baseline: \$245,904)	-2,617

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20. Annualization of FY 1997 Program Decreases	-6,409
a) Reduction in operation and support cost associated with the phased retirement of 11 ships in FY 1997. Decreases to the force include 2 ammunition ships, 1 nuclear powered cruiser, 1 guided missile frigate and 7 nuclear powered attack submarines. One coastal mine hunter ship serving in the active force will also transfer to the Naval Reserve Force. (Baseline: \$1,963,131)	-6,409
21. Program Decreases in FY 1998	-529,302
a) Across the board decrease in Base Operations. Reduction reflects consolidation of base functions and overall reduced base support services resulting from reexamination of contracted services upon base service contract resolicitation. Also includes reduced civilian personnel performing base services resulting from outsourcing. (Baseline: \$1,086,550)	-11,146
b) Base Consolidations. Eliminates redundant billets. Naval Amphibious Base Coronado with Naval Air Station North Island. SUBBASE Pearl Harbor with Naval Station Pearl Harbor. Naval Magazine Lualualei with Naval Station Pearl Harbor. (Baseline: \$840,646)	-4,816
c) Completion of one-time funding of service craft overhauls. (Baseline: \$564,368)	-6,567
d) Counseling and Assistance Centers (CAAC) transfers to Defense Health Programs (DHP) (Baseline: \$564,368)	-559
e) Decrease due to change in miscellaneous Restricted Technical Availabilities (RA/TA) due to revised estimates. (Baseline: \$261,291)	-19,221
f) Decrease due to the change in number and mix of Selected Restricted Availabilities (SRA). (Baseline \$742,470)	-178,198
g) Decrease in Boat/Target Rehabilitation program for boats, 14 targets, and some testing and Fleet training. (Baseline: \$3,614)	-2,606
h) Decrease in civilian personnel and associated Separation Incentive Pay (SIP), Voluntary Early Retirement Authority (VERA) tax, lump sum leave, and Federal Employee Retirement System (FERS) costs (\$809) and reduced technical support at Submarine, Maintenance, Engineering, Planning and Procurement (SUBMEPP) (\$87), a reduction in documentation updates for the Deep Submergence Vehicle Program (\$645), a reduction in exterior communications ISEA (In-Service Engineering Agent) functions (\$2,524), and a decrease of 3.0 SSN shipyears (\$308). (Baseline: \$132,358)	-4,373
i) Decrease in civilian personnel compensation due to close of Ship Repair Facility (SRF) Guam (\$5,183) and downsizing at Fleet Technical Support Center, Pacific (FTSCPAC) (\$747). (Baseline: \$40,260)	-5,930
j) Decrease in Commercial Industrial Services contracts for fuel/ballast tank cleaning, sewage system chemical cleaning, and non-skid. (Baseline: \$218,310)	-4,149
k) Decrease in emergent repairs commensurate with operating months. (Baseline: \$282,162)	-23,356
l) Decrease in equipment purchases in the Safety Survivability Program (\$2,013) and a reduction of requisitions processed in the Supply Support Operations Program (\$389). (Baseline: \$8,614)	-2,402

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m)	Decrease in Industrial Facilities Support for certification of floating docks, maintenance of inactive nuclear hulls, and industrial improvement efforts (\$4,473), termination of Navy Occupational Safety and Health (\$15) and reduced facility maintenance at Ship Repair Facility (SRF) Yokosuka (\$485). (Baseline: \$44,189)	-4,973
n)	Decrease in Industrial Fund purchases (\$2,030), Stock Fund material purchases (\$2,850), other supplies and material purchases (\$642) and contractor support (\$2,288) due to closure of SRF Guam. (Baseline: \$40,260)	-7,810
o)	Decrease in minor construction requirements associated with the Naples Improvement Initiative. (Baseline: \$245,904)	-334
p)	Decrease in reimbursable support cost for the final payment of a multi-year contract on Deep Submergence Rescue Vessels. (Baseline: \$1,771,670)	-1,124
q)	Decrease in repair materials and Stock Fund purchases due to decreased organic capacity workyears and closure of Shore Intermediate Maintenance Activity (SIMA) San Diego Detachment Long Beach. (Baseline: \$54,952)	-7,384
r)	Decrease in the Receipt, Segregation, Storage and Issue (RSSI) program reflecting six months delay of Retail Ordnance Logistics Management System (ROLMS) deployment (\$1,094), reduced maintenance support for in-service logistics programs and the Conventional Ammunition Inventory Management System (CAIMS) (\$932) and decrease in Fleet support resulting in reduced scheduled inventories and material segregation (\$37,407). (Baseline: \$158,144)	-39,433
s)	Decrease reflects a drawdown of on board spare parts and consumables to 94% of requirement. (Baseline: \$1,744,821)	-48,419
t)	Decrease reflects fewer requirements in the Operating Reactor Plant Technology program as defuelings replace refuelings (\$2,948) and less workload in the Nuclear Propulsion Technical Logistics program due to a lower availability level and increased efficiencies in execution (\$4,239). (Baseline: \$193,697)	-7,187
u)	Decreased real property and bachelor quarters maintenance at Trident Refit Facility and Submarine Base, Bangor due to reductions in the Bangor Base Operating Support contract. Contract efficiencies are expected when resolicited in FY 1998. (Baseline: \$245,904)	-542
v)	Decreased utilities and transportation costs at shore installations due to increased emphasis on utility conservation and reductions in the number of vehicles. (Baseline: \$564,368)	-1,330
w)	Decreased workload in the Supervisor of Shipbuilding, Conversion and Repair (SUPSHIP) program resulting in a civilian personnel decrease (\$2,826), reduced Separation Incentive Pay (\$345), lump sum leave (\$17) and reduced incentive costs (\$1,934). (Baseline: \$143,877)	-5,122
x)	Drawdown of Naval Station Panama, closure of facilities at Agnano, Italy, and reduced base operations at Naval Base Guantanamo Bay, Cuba. (Baseline: \$840,646)	-2,632
y)	Fuel and repair parts savings resulting from FY 1997 Integrated Condition Assessment System (ICAS) installations. (Baseline: \$1,744,821)	-8,149
z)	Overall reduction in Real Property Maintenance (RPM) funding to cover higher priority requirements. (Baseline: \$245,904)	-2,150

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aa)	Realignment of funding to Administration and Servicewide Support, Base Support to fund the Uniform National Discharge Standards Program. (Baseline: \$564,368)	-4,239
bb)	Reduced Bachelor Quarters funding for furnishing replacement resulting from higher level of Bachelor Quarters maintenance and repair projects in FY 1996. Projects funded in FY 1996 generated furnishing requirements in FY 1997. (Baseline: \$28,276)	-5,867
cc)	Reduced fleet utility requirement based on energy conservation initiative. (Baseline: \$1,744,821)	-3,083
dd)	Reduced program costs in Planning and Estimating for Repair and Alterations (PERA) CV/Aircraft Carrier program. (Baseline: \$20,582)	-2,085
ee)	Reduced ship fuel and utilities requirement due to increased repair months in FY 1998. (Baseline: \$1,744,821)	-19,866
ff)	Reduced Surface Ship technical support of emergent casualties of Fleet assets (\$4,459) and decrease in waterfront technical support operations to fund the LCAC Service Life Extension Program (\$5,353). (Baseline: \$51,036)	-9,812
gg)	Reduced system documentation and customer and programmer support for the 3M system in the Configuration Management program. (Baseline: \$18,772)	-713
hh)	Reduction in berthing barge maintenance due to Depot Maintenance schedule changes (\$6,113) and program decrease to eliminate the upgrade and conversion of barges, increase barge maintenance backlog, and decrease support for non-CNO availabilities and berthing of non-duty section (\$4,208). (Baseline: \$59,178)	-10,321
ii)	Reduction in engineering and maintenance support for Surface Combatants (\$343) and in the Surface Ship Maintenance Program support of effectiveness reviews, maintenance processes, technical improvements, maintenance planning, engineering studies, and performance monitoring (\$966). (Baseline: \$13,477)	-1,309
jj)	Reduction in FTSC/LANT overhead and maintenance costs for daily waterfront operations. (Baseline: \$53,620)	-4,048
kk)	Reduction in operation and support cost associated with the phased retirement of 18 ships in FY 1998. Decreases to the force include 1 conventionally powered aircraft carrier, 1 nuclear powered cruiser, 4 guided missile frigates, 8 nuclear powered attack submarines, 2 ammunition ships and 2 amphibious assault ships. Four coastal mine hunter ship serving in the active force will also transfer to the Naval Reserve Force. (Baseline: \$1,964,621)	-42,023
ll)	Reduction in Real Property Maintenance in the amount received in Outleasing and Sales Revenues (Baseline: \$245,904).	-2,334
mm)	Reduction in the number of funded Post-Repair Training and Tests (PRT&T) from four to two (\$903) and a decrease in AEGIS/non-AEGIS Combat Systems Readiness Support (\$1,623). (Baseline: \$172,779)	-2,526
nn)	Reductions due to BRAC downsizing and closures: Long Beach Naval Shipyard closure in FY 1997. Naval Station Treasure Island closure in FY 1997. (Baseline: \$1,086,550)	-12,545
oo)	Savings from 90 day Reduced Operating Status (ROS-90) for TAO-195 in FY 1998. (Baseline: \$1,744,821)	-809
pp)	Savings resulting from transfers of Human Resource Management Offices to Regional Service Centers. Initiative is to reorganize and restructure the process of providing civilian personnel services. (Baseline: \$564,368)	-1,437

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qq)	Transfer of Engineering and Operational Trainers training funds to Training Support and decreased planning yard Hull, Mechanical and Engineering (HM&E) engineering and maintenance support in the TRIDENT program. (Baseline: \$132,358)	-6,373	
22.	FY 1998 Current Estimate		7,290,682
23.	Price Growth		-472,042
24.	Annualization of New FY 1998 Program		41,241
a)	Annualization of civilian substitution of guard services previously performed by military personnel. (Baseline: \$547,080)	5,626	
b)	Phased delivery of 8 new construction ships in FY 1998 for which a full year of support is required in FY 1999. Additions to the force include 1 nuclear powered aircraft carrier, 1 nuclear powered attack submarine, 3 guided missile destroyers, 1 dock loading ship, 1 amphibious assault ship, and 1 fast combat support ship. Three coastal mine hunter ships not included in the Battle Force will serve in the active fleet for a one-year shakedown before transferring to the Naval Reserve Force as Mobilization assets. (Baseline: \$2,186,060)	35,615	
25.	One-Time FY 1999 Costs		4,244
a)	Inactivation cost for TATF-167. (Baseline: \$2,029,709)	1,569	
b)	Increase for realignment of funds to support Construction Battalion operations in FY 1999. (Baseline: \$239,025)	2,675	
26.	Program Growth in FY 1999		647,500
a)	Additional program costs in the Planning and Estimating for Repair and Alteration (PERA) CV/Aircraft Carrier program. (Baseline: \$20,834)	6,555	
b)	Additional Quality and Reliability Assurance (Q&RA) ship activities support in the Facilities Support Program (\$244), increase in support requirements for the Assessment of Equipment Condition (AEC) installation and assessment programs (\$955), additional magnetic silencing technical support for Mine Countermeasures (MCM) ships (\$2,344), additional manyears requirement in the Boats/Target Rehabilitation evaluation program (\$473) and additional support for Surface Combatants (\$14). (Baseline: \$10,022)	4,030	
c)	Improvements to quality of life. Improved Bachelor Quarters furnishings, single sailor initiatives, recuded counselor to client ratio at Family Service Centers, increased child care services support, and increased morale welfare and recreation support (civilianize non-appropriated funded billets). (Baseline: \$141,210)	13,243	
d)	Increase due to change in number and mix of phased maintenance availabilities. (Baseline: \$394,810)	172,642	
e)	Increase due to change in the mix of floating dry dock availabilities. (Baseline: \$140)	1,479	
f)	Increase due to the change in mix of Selected Restricted Availabilities (SRA). (Baseline: \$628,370)	81,747	

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g)	Increase in civilian personnel costs associated with Federal Employee Retirement System (FERS) at AEGIS Moorestown, AEGIS Wallops Island, and NAVSEA Logistics Center (\$32), increase in AEGIS training (\$1,408), Operational Readiness Support (\$5,065), In-Service Combat System Engineering (\$3,136), In-Service Ship System Engineering (\$318), funds for Site Planning Agent and Technical Representative support (\$1,972), and the increasing level of availability workforce required by Operating Cycle Management (\$2,580). (Baseline: \$206,931)	14,511
h)	Increase in Federal Employee Compensation Act (FECA) payments based on current Department of Labor (DOL) estimates. (Baseline: \$547,080)	1,633
i)	Increase in miscellaneous Restricted/Technical Availabilities (RA/TA) due to revised estimates. (Baseline: \$264,578)	7,173
j)	Increase in Ship Maintenance for Selected Restricted Availability (SRA) of the Yokosuka based CV. (Baseline: \$30,418)	5,577
k)	Increase in support of the Naples Improvement Initiative. (Baseline: \$547,080)	1,045
l)	Increase in Supervisor of Shipbuilding, Conversion and Repair (SUPSHIP) civilian personnel due to increased workload to refuel CVN 68 (\$1,159), increase in FERS and overtime costs in other programs (\$18), additional benefits and administrative SUPSHIP support (\$3,774) and increase in civilian compensation for temporary employees at PACFLT (\$60).	5,011
m)	Increase in the Fleet Modernization Program (FMP) due to increased design and installation requirements including Women at Sea, Impressed Current Cathodic Protection (ICCP), Fuel Oil Stiffening, LHA upgrades, combat system testing, and electric ship installations. (Baseline: \$150,550)	48,507
n)	Increase in the LHA/Surface and Amphibious Technical Support program for reserve ship depot maintenance and LHA Midlife Program. (Baseline: \$59,611)	54,234
o)	Increase in the nuclear fuel program reflects an increase in the nuclear fuel core processing requirement and a projected increase in the amount of spent fuel removed from Navy ships. (Baseline: \$99,900)	3,702
p)	Increase in the number and mix of overhaul availabilities. (Baseline: \$469,651)	157,253
q)	Increase in the number of Permanent Change of Station (PCS) moves at NAVEUR (\$113), increase in civilian personnel compensation at Intermediate Maintenance Facility Pearl Harbor (\$13), in Voluntary Separation Incentive Pay (SIP) at PACFLT (\$70), increase to support LANTFLT material requirements for TRIDENT and SSN refits, Industrial Plant Equipment (IPE) repairs, TRF's TRIPER program, and LCM craft overhauls to support Regional Repair Center standup (\$212), and increase in Commercial Industrial Services (CIS) contracts for fuel/ballast tank cleaning, sewage system chemical cleaning and non-skid (\$334). (Baseline: \$240,327)	742
r)	Increase in the Receipt, Segregation, Storage and Issue (RSSI) program to support additional tonnage and Fleet operations. (Baseline: \$343,388)	7,232
s)	Increase in the TRIDENT program to support the Command and Control System Maintenance Factors effort. (Baseline: \$138,131)	1,144

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t)	Increase reflects additional prime contractor fleet support work in the Nuclear Propulsion Technical Logistics Program based on increased workload. (Baseline: \$190,887)	5,823
u)	Increase reflects drawing updates to reduce fleet maintenance costs for Deep Submergence Systems (\$461) and the establishment of In-Service Engineering Agent(ISEA)/Software Support Activity (SSA) support functions and additional planning yard requirements with the delivery of SSN 22 (\$4,388). (Baseline: \$138,131)	4,849
v)	Increase required to update the maintenance system for the Submarine Extended Operability Capability effort, reduce noise reduction program backlog, and update SEAWOLF performance monitoring development. (Baseline:\$138,131)	9,743
w)	Increase supports system test, documentation, and training costs associated with the Signals Analysis Laboratory (\$150) and additional Electronic Warfare Support requirements (\$27), provides structured training for Naval Security Group Linguists (\$450) and purchases hardware/software in support of the Common Cryptologic Database (CCDB) (\$1,570) provides for an Information Warfare terminal (\$971), the replacement of laptop computers in the Cryptologic Carry-on Program (\$150), purchase of equipment for advanced signals processing workstations (\$150), and support of the tactical resource management system (\$77) and an increase in Configuration Management to reduce data backlog in the Ship Configuration and Logistics Support Information System (SCLSIS) program (\$3,105). (Baseline: \$20,943)	6,650
x)	Increase to fund 72% of support of transportation and lodging costs (towing and Bachelor Enlisted Quarters (BEQ)/Bachelor Officer Quarters (BOQ) and hotel contracts) for displaced crew members assigned to CVN 65 and CVN 73 scheduled for depot maintenance in FY99 (\$16,955) and increase in contract support for Fleet Technical Support Center, Atlantic (FTSCLANT) to provide waterfront support of shipboard equipment (\$2,089). (Baseline: \$72,899)	19,044
y)	Increase to support the follow-on contract for Deep Submergence Rescue Vessel (DSRV) . (Baseline: \$2,029,709)	913
z)	Phased delivery of 4 new construction ships in FY 1999. Additions to the force include 4 guided missile destroyers. Two coastal mine hunter ships not included in the Battle Force will serve in the active fleet for a one-year shakedown before transferring to the Naval Reserve Force as Mobilization assets. (Baseline: \$2,029,709)	13,018
27.	New FY 1999 Program	57,315
a)	Program increase to support the operation of TAE-28, TAE-29, TAE-33, TAE-34 and TAE-35. (Baseline: \$2,029,709)	57,315
28.	One-Time FY 1998 Costs	-13,910
a)	Activation costs for TAE-29 and TAE-33. (Baseline: \$2,029,709)	-8,968
b)	Installation of dehumidification and monitoring systems on TAE-28 in preparation for 90 day Reduced Operating Status (ROS 90). (Baseline: \$2,029,709)	-2,042
c)	One time decrease for start up costs to support FY 1998 single sailor initiative. (Baseline: \$74,090)	-2,900
29.	Annualization of FY 1998 Program Decreases	-35,238

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Section III C - Reconciliation of Increases and Decreases:

a)	Reduction in operation and support cost associated with the phased retirement of 18 ships in FY 1998. Decreases to the force include 1 conventionally powered aircraft carrier, 1 nuclear powered cruiser, 4 guided missile frigates, 8 nuclear powered attack submarines, 2 ammunition ships and 2 amphibious assault ships. Four coastal mine hunter ship serving in the active force will will also transfer to the Naval Reserve Force. (Baseline: \$2,186,060)	-35,238
30.	Program Decreases in FY 1999	-153,270
a)	Additional personnel reductions resulting from force structure downsizing. (Baseline: \$1,058,492)	-1,126
b)	Civil Service Retirement and Disability Fund payment representing \$80 for each employee as of March 31 of such year in accordance with the Federal Workforce Restructuring Act of 1994. (Baseline: \$547,080)	-160
c)	Continued drawdown of Naval Station Panama and savings due to closure of facilities at Agnano, Italy. (Baseline: \$547,080)	-3,892
d)	Decrease in civilian personnel compensation at Intermediate Maintenance Facility (IMF) Pearl Harbor due to outyear balancing at Shore Intermediate Maintenance Activity (SIMA) San Diego (\$38), reduced requirement for LANTFLT civilian personnel \$80 per capita fee (\$126), 607 fewer manweeks of on-site training provided at Fleet work centers (\$1,220), 15 fewer Job Qualification Requirements (JQR) qualification standards (\$239), reduced repair and replacement support to all IMAs (\$77), and reduction in average calibration cost per unit (\$208). (Baseline: \$201,741)	-1,908
e)	Decrease in civilian personnel costs in the for \$80 per capita fee (\$236), Reduction in Force (RIFs) and Separation Incentive Pay (SIP) (\$624), Health Continuation costs (\$87), and 9% Voluntary Early Retirement Authority (VERA) Fee (\$58) and decrease in civilian personnel compensation due to FTSCPAC downsizing and due to underexecution of the Port Engineer program (\$1,942). (Baseline: \$42,029)	-2,947
f)	Decrease in Repair Materials and Stock Fund purchases due to decrease of organic capacity workyears and downsizing of force levels. (Baseline: \$240,327)	-7,350
g)	Decrease of equipment restorations in Surface Ship Engineering Operations (\$198), in Foreign National Indirect Hire (FNIH) compensation due to Special Measures Agreement with Japan (\$47), reduction in the Safety and Survivability program against damage control and Firefighter Working Groups (\$885) and in the Supply Support Operations program against requisitions processed (\$7). (Baseline: \$18,443)	-1,137
h)	Decrease reflects a drawdown of on board spare parts and consumables to 91% of requirement. (Baseline: \$2,029,709)	-16,040
i)	Decreased transportation and utility costs at shore installations based on reduction in number of vehicles and emphasis on energy conservation. (Baseline: \$547,080)	-1,488
j)	Decreased workload at Submarine Maintenance, Engineering, Planning and Procurement (SUBMEPP) resulting in a civilian personnel adjustment (\$144), reduction in non-TRIDENT submarine torpedo firings support requirement (\$222), Weapons/Torpedo Analysis support services (\$30), and a decrease of 5.0 SSN shipyears (\$614), decrease to reflect the CNO restructuring to stand down the Deep Sea Submarine Program (DSSP) program at the end of FY 1998 (\$54), decrease in ISEA efforts (\$115), reduced Selected Restricted Availability (SRA) depot level planning efforts (\$186) and a cost reduction to perform the two scheduled Post-Repair Training and Tests (PRT&T) (\$155). (Baseline: \$345,062)	-1,520

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Section III C - Reconciliation of Increases and Decreases:

k)	Fewer requirements in the Operating Reactor Plant Technology Program as defueling replace refuelings. (Baseline: \$190,887)	-2,603
l)	Reduced funding for Real Property Maintenance. (Baseline: \$239,025)	-12,087
m)	Reduced ship fuel and utilities requirement due to increased repair months in FY 1999 . (Baseline: \$2,029,709)	-16,139
n)	Reduction in construction site management and oversight for the Naples Improvement Initiative. (Baseline: \$239,025)	-452
o)	Reduction in Level I legal environmental requirements resulting from projects reaching completion. Includes completion of mandated compliance projects on underground storage tanks (USTs). (Baseline: \$95,079)	-16,921
p)	Reduction in operation and support cost associated with the phased retirement of 15 ships in FY 1999. Decreases to the force include 3 guided missile frigates, 11 nuclear powered attack submarines, and 1 submarine tender. One coastal mine hunter ship serving in the active force will also transfer to the Naval Reserve Force. (Baseline: \$2,186,060)	-37,504
q)	Reduction in the activation cost for TAE-34. (Baseline: \$2,029,709)	-6,830
r)	Reduction of 45 Full Operating Status (FOS) days for TATF-167. (Baseline: \$2,029,709)	-826
s)	Reduction reflects consolidation of base functions and overall reduced base support services resulting from reexamination of contracted services upon base service contract resolicitation. Also includes reduced civilian personnel performing base services as a result of outsourcing. (Baseline: \$547,080)	-20,501
t)	Savings resulting from transfers of Human Resource Management Offices to Regional Service Centers. Initiative is to reorganize and restructure the process of providing civilian personnel services. (Baseline: \$547,080)	-1,839

31. FY 1999 Current Estimate

7,366,522

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Section IV -Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Ship Operational Support and Training				
Submarine Support	135,435	132,358	138,131	152,820
Surface Support	161,511	172,779	206,931	223,812
Fleet Commands and Staff	30	103	0	0
Common Operational ADP Support	20,613	18,772	20,943	23,591
Receipt, Segregation, Storage, and Issue				
Dollars (000) 1/	109,906	158,144	343,388	118,766
Tons Handled	313	296	297	275
Number of Onloads/Offloads	628	491	480	501
Number of Ship Visits	413	321	317	330

1/ FY 1997 dollars include \$51.2 million in pricing increase due to DBOF Surcharge Advance Billing. FY 1998 reflects \$226.5 million in pricing increase for Naval Ordnance Center cash recovery.

Intermediate Maintenance

<u>FY 1996</u>			<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
Ship	Interm	Avg Cost	Ship	Interm	Avg Cost	Ship	Interm	Avg Cost	Ship	Interm	Avg Cost
Years	Maint	Per Ship	Years	Maint	Per Ship	Years	Maint	Per Ship	Years	Maint	Per Ship
	Costs	Year		Costs	Year		Costs	Year		Costs	Year
343.9	207,836	604	333.3	218,310	655	326.8	240,327	735	315.2	221,580	703

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Section IV -Performance Criteria:

Ship Depot Maintenance

Resources for scheduled ship depot maintenance availabilities are based on the number of scheduled availabilities in each category. Although scheduled availabilities are for the full term including advanced preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate OMN expense fiscal year. The resources required for emergent repairs are based on historical experience of each ship type and number of ship operating months.

	FY 1996		FY 1997		FY 1998		FY 1999	
	<u>#</u>	<u>(\$000)</u>	<u>#</u>	<u>(\$000)</u>	<u>#</u>	<u>(\$000)</u>	<u>#</u>	<u>(\$000)</u>
Overhauls	7	367,758	7	266,800	9	469,651	12	600,974
Selected Restricted Availabilities	3	49,308	0	122	0	140	0	1,613
Phased Maintenance Availabilities	74	795,898	60	742,470	52	628,370	57	677,141
Floating Dry Docks	29	237,611	20	313,232	16	394,810	19	548,171
Emergent Repairs (Op Months)1/	3,298	345,980	3,166	282,162	3,076	283,141	3,211	267,773
Miscellaneous RA/TA		232,562		261,291		264,578		258,343
Total Program		2,029,117		1,866,077		2,040,690		2,354,015

1/ Includes service craft operating months not included in Mission and Other Ship Operations (1B1B) operating months performance criteria for conventional operating months.

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Section IV -Performance Criteria:

Ship Depot Maintenance

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Planning and Estimating (\$000)	22,499	19,466	18,729	19,796
Nuclear Reactor (\$000)	158,233	160,018	158,403	159,473
Nuclear Alterations (\$000)	34,309	33,679	32,484	30,225
Berthing and Messing (\$000)	60,791	59,178	48,896	67,181
Number of Sailors Requiring Berthing	42,175	42,911	37,480	37,915
Number of Availabilities Supported	99	96	80	82
Maintenance Engineering and Logistics Support (\$000)	17,274	17,322	17,219	18,030
Supervisors of Shipbuilding				
Number of Ships Being Built	89	66	55	45
Dollars (000)	59,499	59,452	59,939	61,471
Workyears	1,102	1,064	1,045	1,052
Number of Ships Being Repaired/Overhauled/Altered	93	99	100	121
Dollars (000)	69,055	69,286	69,518	71,756
Workyears	1,279	1,240	1,212	1,228

Fleet Modernization Program

Dollars (000)	129,954	177,237	150,550	196,709
Number of Hulls Supported	113	87	77	88
Ongoing Advanced Planning	124	116	91	169

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Section IV -Performance Criteria:

Base Operations Support

	(\$000)			
	FY 1996	FY 1997	FY 1998	FY 1999
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Base Support				
Other Base Operating Support	567,519	576,161	564,368	547,080
Base Communications	19,528	19,278	20,152	19,981
Environmental Compliance	130,164	83,923	124,444	111,196
Bachelor Quarters Operations	30,099	36,928	28,276	27,670
Morale, Welfare, and Recreation	85,592	82,409	103,406	113,540

Real Property Maintenance

Bachelor Quarters Maintenance	69,747	46,442	53,606	58,356
Other Real Property Maintenance	216,761	200,523	192,298	180,669

Program Data

Base Support (Number of Installations)	FY 1996	FY 1997	FY 1998	FY 1999
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
US	26	23	21	21
Overseas	8	8	8	8

In FY 1996 Naval Station Philadelphia Naval Base, Naval Station Charleston, and Mare Island Naval Shipyard closed. In FY 1997 Long Beach Naval Shipyard and Naval Station Treasure Island close.

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Section IV -Performance Criteria:

	FY 1996 <u>Actual</u>	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
Other Criteria				
Number of BEQ Rooms:	21,369	21,734	21,912	22,091
Number of BOQ Room:	5,342	5,331	5,113	5,133
Motor Vehicles				
Owned:	4,505	4,294	4,198	3,998
Leased Long Term:	1,822	1,632	1,538	1,594
Leased Short Term:	276	255	253	255
Child Care Center Spaces:	4,297	4,590	4,909	4,440
Supv. Home Care Spaces:	3,418	3,381	3,418	3,433
GSA Leased Space (000 SF):	0	0	0	0
GSA Leased Space Cost (\$000):	0	0	0	0
Non-GSA Lease Space (000 SF):	2,290	752	719	690
Non-GSA Lease Space Cost (\$000):	9,342	8,586	8,517	8,368
Maintenance and Repair				
Utilities (\$000):	28,913	23,161	20,189	17,754
Floor Space (000 SF):	58,721	58,709	54,259	54,811
Pavement (SY):	27,717,599	27,792,798	24,859,400	25,190,189
Land(acre):	51,643	51,643	49,633	49,633
RR Trackage (miles):	64	64	53	53
Piers, Wharves (F):	245,718	247,738	225,927	226,477
Facility Value CPV (\$000):	13,426,764	13,940,563	13,230,651	13,783,822

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Section V - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	158,799	160,134	-4,379	155,755	-3,385	152,370
Enlisted	145,819	147,264	-4,287	142,977	-3,115	139,862
Officer	12,980	12,870	-92	12,778	-270	12,508
Civilian Endstrength	16,860	16,831	370	17,201	-238	16,963
Direct Hire, US	13,083	13,007	356	13,363	-152	13,211
Direct Hire, Foreign National	1,049	1,027	14	1,041	-86	955
Indirect Hire	2,728	2,797		2,797		2,797
Military Workyears	165,713	159,354	-1,453	157,901	-3,860	154,041
Enlisted	152,411	146,450	-1,350	145,100	-3,691	141,409
Officer	13,302	12,904	-103	12,801	-169	12,632
Civilian Workyears	16,374	16,567	168	16,735	-28	16,707
Direct Hire, US	12,687	12,766	148	12,914	45	12,959
Direct Hire, Foreign National	1,022	1,010	20	1,030	-73	957
Indirect Hire	2,665	2,791		2,791		2,791

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I. Description of Operations Financed:

This activity group provides funding for all aspects of combat operations in support of force operations, from operations to group and specialized training, and maintenance and associated support. Programs supporting combat support forces and operational support of Naval units include: command and control; War Planning/Exercises/Wargaming; Combat Development; Oceanography and Environmental Prediction Support; Combat Support Forces - SeaBees, Explosive Ordnance Disposal units; tactical command, control communications and surveillance; maintenance and support of equipment; and operation of shore facilities supporting these programs.

COMBAT COMMUNICATIONS

Funding provides for communications systems which directly support the fleet operations including Fleet Ballistic Missile Strategic and Airborne Communications to ensure survivable communications with deployed strategic forces. Additional programs support Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA) and Worldwide Military Command and Control System (WWMCCS) which provide command, control, readiness and intelligence information for the CINCs. The Leased Satellite Program and On-Orbit Support to the Fleet satellite constellation provide efficient, reliable communication links among Navy forces with EHF and UHF capabilities. This program also includes funding for Arms Control implementation which provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START).

ELECTRONIC WARFARE

Funding provides for Ship Operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and antiship missile warning and defense systems maintenance and software support. Mission Critical Computer Resources (MCCR) support parts and next Generation Computer Resources (NGCR) for computer acquisition feasibility are also included.

SPACE SYSTEMS AND SURVEILLANCE

This subactivity group includes funding for Naval Space Command Headquarters; space systems management; tracking, telemetry and control; and undersea surveillance. The Naval Space Command (NAVSPACECOM) supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

WARFARE TACTICS

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance Naval Warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); Naval Warfare Management; Warfare Tactics Development/Documentation; Exercise Support and Analysis; Fleet Training Administration and Range Operations; and Unified Commands.

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OPERATIONAL METEOROLOGY AND OCEANOGRAPHY

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide which includes providing forecasting, magnetic, and hydrographic data to the fleet, and the maintenance for meteorological equipment. It also supports the Naval Observatory mission (includes sites in Washington DC and Richmond, Fl) which includes prediction of the position of the planets and providing precise time for all of DoD and the nation.

COMBAT SUPPORT FORCES

This subactivity group includes funding to support diving and salvage operations; fleet commands and staffs; inspections of radio towers, fleet moorings, ocean facilities; the chemical, radiological, biological (CBR) warfare program; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's) and Special Combat Support Forces; and repair of combatant craft.

EQUIPMENT MAINTENANCE

This funding provides maintenance and engineering technical support for SSBN unique related sonars, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras, and mine countermeasures equipment.

DEPOT OPERATIONS SUPPORT

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

BASE SUPPORT

Base Operations include base support for activities that predominantly support combat operations. Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support function, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management.

MAINTENANCE OF REAL PROPERTY

Funding in this subactivity support real property maintenance which includes major maintenance and repair projects, minor construction, and annual recurring maintenance that predominantly supports combat operating forces.

II. Force Structure Summary:

This activity group supports seven combat/operational forces. The Combat Communications program provides for the maintenance services for 16 Navy E-6A and two TC-18 aircraft and supports three Ultra-High Frequency (UHF) satellite communications systems including the Fleet Satellite (FLTSAT) and Leased Satellite (LEASAT) programs as well as the new generation of UHF communications satellites known as the UHF follow-on (UFO) program. The Space Systems and Surveillance

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System program supports one SOSUS cable repair ship, 8 SURTASS ships. The Operational Meteorology and Oceanography ships inventory supports 8 oceanography ships. The Combat Support Forces provides command and staff support for fleet headquarters and training staffs and supports Emergency Ship Salvage Material (ESSM) bases for salvage missions. Funding is also provided to support construction battalion units, amphibious tactical units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and Fleet Deception Group.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 Actuals	Budget Request	FY 1997 Approp- riated	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
1C1C - Combat Communications	214,307	206,422	207,396	208,316	210,776	219,331
1C2C - Electronic Warfare	5,801	7,589	7,589	6,941	7,763	8,139
1C3C - Space Systems & Surveillance	189,359	144,806	144,806	142,349	136,869	147,502
1C4C - Warfare Tactics	164,619	138,113	138,113	139,314	125,892	130,142
1C5C - Op Meteorology & Oceanography	216,123	212,854	212,842	197,118	209,188	222,738
1C6C - Combat Support Forces	414,979	386,011	385,210	385,115	383,830	395,003
1C7C - Equipment Maintenance	130,704	163,038	162,495	161,952	177,708	177,787
1C8C - Depot Operations Support	976	1,146	1,146	1,039	908	911
1C9C - Base Support	334,637	327,468	342,862	350,037	317,266	304,313
1C9Z - Real Property Maintenance	70,280	49,511	49,511	48,097	42,864	46,002
	1,741,785	1,636,958	1,651,970	1,640,278	1,613,064	1,651,868

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	1,636,958	1,640,278	1,613,064
Congressional Adjustments (Distributed)	15,012	0	0
Congressional Adjustments (Undistributed)	-10,248	0	0
Technical Adjustments	-6,309	0	0
Price Change	0	48,840	36,679
Functional Transfers	-659	2,177	0
Program Changes	5,524	-78,231	2,125
Current Estimate	1,640,278	1,613,064	1,651,868

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		1,636,958
2. Congressional Action (Distributed)		15,012
a) Base Operations Support	17,642	
b) Contingency Operations Transfer	-3,592	
c) Reverse Osmosis Desalinators	1,000	
d) Spares-Aviation Spares Reduction	-38	
3. FY 1997 Appropriation		1,651,970
4. Congressional Action (Undistributed)		-10,248
a) (Section 8037(e)) - FFRDC Staff Years	-529	
b) (Section 8037(h)) - Non-FFRDC Consulting Services	-1,450	
c) (Section 8088) - DBOF Carryover	-6,653	
d) (Section 8137) - Force Protection Resources	11,501	
e) (Section 8138) - Force Protection Resources	-1,885	
f) Acquisition Workforce Reduction (Undistributed)	-1,959	
g) Civilian Personnel Underexecution	-5,200	
h) Environmental Compliance Reduction	-152	
i) Foreign Currency Fluctuation	189	
j) Information Resource Management	-3,847	
k) National Defense Stockpile Fund/Other	-930	
l) Printing Efficiencies	-233	
m) Wake Island Hydroacoustic System	900	
5. Technical Corrections Required to comply with Congressional Intent		-6,309
a) Tech Adjustment - Reverse Osmosis Desalinators	-1,000	
b) Tech Adjustment - Acquisition & Program Mgmt	99	
c) Tech Adjustment - Base Operations Support	-2,344	
d) Tech Adjustment - Pentagon Reservation	-64	
e) Tech Adjustment - Security Programs	-3,000	
6. Transfers In		44

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Section III C - Reconciliation of Increases and Decreases:

a)	Transfer of Weapons Training Group requirements from Ship Operations.	44	
7.	Transfers Out		-703
a)	Transfer of European commercial bill paying responsibility to Air Operations, Base Support and Ship Operations, Base Support.	-703	
8.	One-Time FY 1997 Costs		5,081
a)	One-time increase to support Personnel Administrative Support System (PASS) Information Technology upgrades.	5,081	
9.	Program Growth in FY 1997		37,994
a)	Increase attributable to Repair of Repairables (ROR) funding (previously included under Aircraft Depot Maintenance) which is realigned to the E6A ILS program (Baseline \$23,001).	12,604	
b)	Increase primarily due to additional support for the consolidation of management headquarters shore installation requirements and increased civilian personnel at the Joint Training, Analysis, and Simulation Center (JTASC) and ASU Bahrain.	3,943	
c)	Increase reflects additional flying hours in the TACAMO program. (Baseline: \$39,009)	4,468	
d)	Increase reflects realignment of Range Usage and Target Support funding from Fleet Air Training to Warfare Tactics to capture all range-related costs in one activity group.	2,440	
e)	Increase reflects transfer of Weapons Training Group requirements from Air Operations.	1,511	
f)	Increase to fund the Commands & Staffs program at execution levels. (Baseline \$34,095 Thousand)	13,028	
10.	Program Decreases in FY 1997		-37,551
a)	Decrease is primarily due to reductions in personnel and other support commensurate force structure downsizing and execution experience. (Baseline \$386,011 Thousand)	-1,797	
b)	Decrease reflects a delay in the launch of a UHF follow-on satellite and reduced support for the Logistics Information Network. (Baseline: \$31,211K)	-689	
c)	Decrease reflects a reduction in supplies and material purchases as JTASC is stood up. (Baseline \$146,134 Thousand)	-1,827	
d)	Decrease reflects less depot support for Marine Gas Turbine Engines (MGTs) and Hull, Mechanical and Electrical equipment; also reflects less calibration support for airborne countermeasures equipment (Baseline \$57,843).	-6,256	
e)	Decreased contractor support for transition of Global Command and Control System (GCCS) from World Wide Military Command and Control System (WWMCCS). (Baseline: \$19,015k)	-2,656	
f)	Realignment of Real Property Maintenance requirements to Air Operations and Ship Operations to reflect in proper activity group.	-560	

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Section III C - Reconciliation of Increases and Decreases:

g)	Reduced maintenance element support for the MQM8 target presentation; decreases repair and overhaul of aircraft cameras; decreased calibration efforts at Navy activities; and reduced overhaul and repair efforts for ground support equipment (Baseline \$76,635).	-1,826	
h)	Reduction associated with Congressional action to maintain an expense/investment threshold of under \$100,000 for non-centrally managed equipment purchases funded in O&M,N.	-20,143	
i)	Reduction in post mission analysis, inservice engineering, software upgrades and other support associated with the Integrated Undersea Surveillance System. (Baseline \$69,358 Thousand)	-1,797	
11.	FY 1997 Current Estimate		1,640,278
12.	Price Growth		48,840
13.	Transfers In		2,177
a)	Transfer from Overseas Contingency Fund for Southwest Asia Contingency Operations.	817	
b)	Transfer of Fleet Information Warfare Center computer support equipment funding from OPN (Baseline \$8,449 Thousand)	1,360	
14.	Annualization of New FY 1997 Program		264
a)	Annualization of workyears associated with the PASS management Team and personnel at the Pacific Training Command (Baseline \$3,813 Thousand)	264	
15.	One-Time FY 1998 Costs		3,300
a)	Increase for one-time cost associated with the Defense Cooperation in Armaments Program (DCAP).	3,300	
16.	Program Growth in FY 1998		56,079
a)	Additional communication requirements due to World Wide Military Command and Control System (WWMCCS) transition to the Global Command and Control System (GCCS). (Baseline: \$1,425k)	3,489	
b)	Expanded C4I Interoperability Testing, upgrade LAN hardware/Software for transition to Defense Message System, and additional personnel. (Baseline: \$9,619k)	2,400	
c)	Increase for logistics element support for out-of-production BQM-34S targets (Baseline \$8,104).	638	
d)	Increase for on-orbit support of one UHF Follow-on satellite for FY 1998 service. (Baseline: \$10,368k)	300	
e)	Increase for rent at air bases and additional CINCCENT requirements for intra-theatre airlift. (Baseline \$137,903 Thousand)	2,319	
f)	Increase for shore based Joint Deployable Intelligence Support System (JDISS) hardware and software support. (Baseline \$12,661 Thousand)	2,056	
g)	Increase in construction battalion deployment rotation for peacetime construction taskings.	1,101	

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Section III C - Reconciliation of Increases and Decreases:

h)	Increase in Morale, Welfare and Recreation (MWR) to fully funded Category A activities. This increase provides additional civilian billets to convert non-appropriated funded (NAF) employees to appropriated funded and provides additional funding for contracts, supplies and equipment.	2,153	
i)	Increase in oceanographic ship days and activation costs associated with newer oceanography ships replacing older ones. (Baseline: \$42,222).	4,970	
j)	Increase mostly for additional In-Service Engineering support for the Outlaw Bandit program in areas of maintenance and life cycle testing. This program provides critical support for the increasing number of ships carrying passive countermeasure systems. (Baseline: \$5,650)	451	
k)	Increase primarily for force protection requirements at USNAVCENT.	6,810	
l)	Increase primarily reflects operation and maintenance costs for one government owned Laser Airborne Bathymetry System (LABS) and additional analysis and software maintenance support for the Primary Oceanographic Prediction Systems (POPS) super computer. (Baseline \$192,649 Thousand)	3,341	
m)	Increase provides additional depot level support for Marine Gas Turbines (MGTs) and Isotta Fraschini engines (Baseline \$51,742).	10,000	
n)	Increase reflects additional calibration efforts at depot activities (weapon system support equipment required for carrier and forward deploying maintenance/air operations) (Baseline \$22,334).	3,882	
o)	Increase reflects additional child development center and family support center support, and bachelor quarter furniture purchases to allow for a 11 year replacement cycle of BQ furniture instead of the current 14 year cycle.	1,853	
p)	Increase reflects additional ILS required to assure adequate support planning and execution for the Airborne National Command Post (ABNCP), High Power Transmit Sets (HPTS), and avionics block upgrades (Baseline \$23,001).	2,377	
q)	Increase reflects maintenance and support requirements in the Underwater Ship Husbandry program. (Baseline \$5,456 Thousand)	2,603	
r)	Increase supports requirements for the Mine Warfare (MIW) database as part of the Near-Term Mine Warfare Campaign Plan. (Baseline: \$208,255).	4,010	
s)	Increase to reflect variation in cyclical replacements/updates of major equipment systems (Baseline: \$208,255).	1,326	
17.	One-Time FY 1997 Costs		-31,444
a)	Decrease associated with one-time FY 1997 Early Retirement Incentive and Lump Sum Leave payments. (Baseline \$675 Thousand)	-596	
b)	Decrease due to completion of one-time FY 1997 efforts at Pacific Missile Range Facility (Baseline \$5,100)	-5,212	
c)	Decrease for CINCPAC HUMVEE purchase. (Baseline \$6,091 Thousand)	-6,225	
d)	Decrease reflects one-time FY 1997 cost associated with the Wake Island Hydroacoustic System. (Baseline \$900 Thousand).	-900	

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Section III C - Reconciliation of Increases and Decreases:

e)	One time decrease to support PASS information Technology upgrades.	-5,193	
f)	One-time FY 1997 deactivation cost for the USNS Wyman (Baseline: \$1,817).	-1,817	
g)	Reduction associated with FY 1997 one-time force protection upgrades.	-11,501	
18.	Program Decreases in FY 1998		-106,430
a)	Completion of Antenna repair projects. (Baseline: \$56,363k)	-8,229	
b)	Completion of the Peace Implementation Force mission in the former Yugoslavia.	-2,267	
c)	Consolidation and streamlining of Personnel Administrative Support System (PASS) program in anticipation of labor saving technologies such as Electronic Field Service Records and other improved processes.	-9,259	
d)	Decrease due to overhead efficiencies (utility conservation, best value acquisitions, decrease in collateral equipment, and reduced transportation costs), and curtailing efforts in lower priority mission areas.	-4,382	
e)	Decrease due to reduction of ARIA aircraft usage. (Baseline: \$27,037)	-1,856	
f)	Decrease in data collection, reconstruction, analysis, and reporting of battle group work-up exercises and fleet exercise support commensurate with the number and scope of planned exercises. (Baseline \$71,199 Thousand)	-3,236	
g)	Decrease in engineering support, procurement of equipment, and leased communications lines associated with the stand-up of the Joint Training, Analysis, and Simulation Center (JTASC). (Baseline \$42,400 Thousand)	-2,108	
h)	Decrease in Environmental funding due to completion of underground storage tank (UST) removal projects and reductions for soil erosion, storm water and hazardous material storage and handling projects.	-1,783	
i)	Decrease in oceanographic ship survey days associated with the deactivation of older oceanographic ships. (Baseline: \$42,222).	-4,141	
j)	Decrease in personnel, travel, supplies, materials, equipment purchases, and other support due to downsizing and other consolidation efforts. This decrease is partially offset by increases for diving systems certifications, Mine Countermeasures, and staffing and equipment purchases at the Asia-Pacific Center. (Baseline \$396,094 Thousand)	-14,973	
k)	Decrease in transportation of things associated with the movement of equipment supporting Marine Expeditionary Units requirements in Sixth Fleet exercises (Baseline \$4,374 Thousand)	-2,422	
l)	Decrease reflects a reduction in contract and other support at fleet ranges. (Baseline \$108,764 Thousand)	-6,622	
m)	Decrease reflects phase down of recovery efforts in the Joint Task Force Full Accounting program. (Baseline 14,000 Thousand)	-4,313	
n)	Decrease reflects realignment of Caribbean AOR from USACOM to USSOUTHCOM.	-600	
o)	Decrease reflects reduced maintenance on 6 submarine propellers, 1 diesel engine, 4 shafts, 7 mine countermeasure cables and 1 transmission. Also reflects a reduction in the MK105 equipment set (Baseline \$51,587).	-4,841	

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Section III C - Reconciliation of Increases and Decreases:

p)	Decrease reflects reduced requirement for Civil Engineering Support Equipment (CESE) and support for Ready Reserve Force Ships.	-4,508
q)	Decrease reflects transfer of funding supporting the procurement of Chemical Biological Defense (CBD) equipment to the Joint CBD program.	-2,101
r)	Decrease repair and overhaul of aircraft cameras and E6A component repair (Baseline \$18,264).	-697
s)	Decrease to reflect savings associated with reengineering and consolidating Human Resource functions and modernizing the automated support systems.	-4,090
t)	Net reduction in cost per hour for maintenance, fuel, and AVDLR. (Baseline: \$49,151)	-1,975
u)	Realignment of environmental dollars between Ship Operations, Base Support, and Ship Operations, Base Support to support mandated environmental requirements.	-1,460
v)	Realignment to Servicewide Communication to support the Defense Messaging System. (Baseline: \$56,363k)	-5,299
w)	Reduction in Bachelor Quarters repair and maintenance projects. Reflects decreased requirements as Navy continues toward goal of eliminating BQ critical maintenance backlog by FY 2004.	-3,592
x)	Reduction primarily reflects less combat systems warfare area refresher training ashore and onboard ships and fewer training courses at fleet training activities. (Baseline \$76,515 Thousand)	-1,933
y)	Reduction reflects completion of major Real Property Maintenance (RPM) repair projects in FY 1997.	-2,745
z)	Reduction reflects less measurement support documentation for test equipment and reduced in service engineering support for special operation SSNs sonars; also less maintenance for thin line towed arrays (Baseline \$3,422).	-1,316
aa)	Reductions primarily due to efficiencies obtained through consolidation of common efforts at Naval Stations and BRAC downsizing and closures: NAS Miramar transfer to Marine Corps in FY 1997, Naval Station Treasure Island closure in FY 1997, NAS Alameda closure in FY 1997.	-5,682
19.	FY 1998 Current Estimate	1,613,064
20.	Price Growth	36,679
21.	Annualization of New FY 1998 Program	1,899
a)	Full year costs for on-orbit support for one UHF Follow-on satellite. (Baseline: \$9,865k)	356
b)	Increase supports additional ship days associated with the full year operation of new oceanographic ships that have replaced older ships (Baseline: \$227,735).	1,543
22.	One-Time FY 1999 Costs	2,084
a)	Increase for one-time activation costs associated with the delivery of the TAGOS-23 (Baseline \$0)	1,500
b)	Collateral equipment for new facilities and electrical security system upgrades at NCTS Sicily.	584
23.	Program Growth in FY 1999	32,789

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Section III C - Reconciliation of Increases and Decreases:

a)	Increase for technical crew training and ship days associated with the delivery of the TAGOS-23. (Baseline \$0)	4,017	
b)	Increase for CINCPAC mission support, and equipment purchases and personnel requirements for the Asia-Pacific Center. (Baseline \$34,941)	829	
c)	Increase for construction battalions maintenance and repair parts support for Civil Engineer Support Equipment (CESE) and SAAM transportation for peacetime construction taskings and Deployment for Training (DFT) rotations to Guam. (Baseline \$16,404 Thousand)	2,729	
d)	Increase in integrated logistic support, including configuration management, training, data management and supply support for Shipboard Meteorological and Oceanographic Observation System (SMOOS) and Mini-Rawin System (MRS) Upgrade. Provides higher usage of satellites and remote sensing techniques for real time data collection and provides transitional upgrades to oceanographic and remote sensing modeling, data analysis, data basin and product display. (Baseline: \$4,160).	837	
e)	Increase in Real Property Maintenance is due to the number and scope of maintenance projects planned in FY 1999.	2,277	
f)	Increase in supplies, contractor installation support, and additional computer purchases for the incorporation of the Electronic Warfare Operational Programming Facility functions at the Fleet Information Warfare Center. (Baseline \$9,392 Thousand)	3,682	
g)	Increase in the SURF EAGLE program to provide enhanced meteorological and oceanographic information to operational forces. (Baseline \$198 Thousand)	1,302	
h)	Increase primarily reflects start-up of the shallow-water range in Onslow Bay. (Baseline \$0)	2,175	
i)	Increase reflects additional depot maintenance support for the AQS-14, MK105 engine overhauls and increased Magic Lantern Deployment Support (Baseline \$17,514).	1,739	
j)	Increase reflects additional E6A component repairs (Baseline \$12,791).	886	
k)	Increase reflects additional support for LCAC 66 maintenance operations (Baseline \$2,527 Thousand)	1,938	
l)	Increase reflects overhaul of sonar dome repair equipment and for additional depot level maintenance of the Remotely Operated Vehicles (ROV). (Baseline \$8,254 Thousand)	3,179	
m)	Increase to support National Performance Review Initiative in outsourcing civilian personnel functions (Baseline: \$227,735).	1,917	
n)	Increased support for antenna maintenance. (Baseline: \$43,259k)	4,394	
o)	On-orbit support for two UHF Follow-On satellites placed in service in FY 1999. (Baseline: \$9,565k)	888	
24.	One-Time FY 1998 Costs		-3,376
a)	Decrease reflects one-time reduction for the Defense Cooperation in Armaments Program (DCAP) (Baseline \$3,300 Thousand)	-3,376	
25.	Annualization of FY 1998 Program Decreases		-9,087

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Section III C - Reconciliation of Increases and Decreases:

a)	Consolidation and streamlining of Personnel Administrative Support System (PASS) program in anticipation of labor saving technologies such as Electronic Field Service Records and other improved processes.	-3,914	
b)	Decrease to reflect savings associated with reengineering and consolidating Human Resource functions and modernizing the automated support systems.	-5,173	
26.	Program Decreases in FY 1999		-22,184
a)	\$80 per capita contribution to the Civil Service Retirement and Disability fund not applicable in FY 1999.	-1,047	
b)	Decrease due to overhead efficiencies (utility conservation, best value acquisitions, decrease in collateral equipment, reduced transportation costs), and curtailing efforts in lower priority mission areas.	-4,409	
c)	Decrease in engineering support and equipment procurement in support of JTASC, and fewer major exercises conducted by JTASC. (Baseline \$41,500 Thousand)	-1,605	
d)	Decrease principally for reduced support of sonars and test equipment maintenance, Hull, Mechanical and Electrical (HM&E) equipment, 2Z Cog electronics equipment and meteorological equipment.	-881	
e)	Decrease reflects savings associated with base realignment and closures of Barbers Point and Cecil Field, Navy downsizing, and outsourcing initiatives (Baseline: \$611,565).	-4,944	
f)	Decreased efforts for ground support equipment repairs (Baseline \$39,287).	-426	
g)	Reduced levels of environmental compliance funding as Level I legal requirements funded in FY 1998 reach completion. Includes completion of industrial pretreatment requirements, replacement of underground storage tanks, and hazardous waste reduction efforts.	-3,614	
h)	Reduced maintenance and logistics element support for target presentations, calibration efforts, repair and overhaul of aircraft, and logistics support for the E6A (Baseline \$66,842).	-1,637	
i)	Reduced Pacific Missile Range Facility (PMRF) operating costs based on comprehensive review of PMRF's base operations support contract which is up for solicitation in FY 1999.	-830	
j)	Reduction primarily attributed to decreases in supplies, utilities, transportation of things, facilities maintenance, equipment maintenance and other contractor support associated with the overall SOSUS mission. (Baseline \$11,542 Thousand)	-2,791	
27.	FY 1999 Current Estimate		1,651,868

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Section IV - Performance Criteria:

COMBAT COMMUNICATIONS:

TACAMO Aircraft Operations

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Average Operating Aircraft	17	17	18	18
Flying Hours	16,678	16,800	15,862	16,303
Costs (\$000)	30,447	32,533	34,004	33,856
Hours A/C	981	988	881	905
Cost per hour	1,826	1,936	2,144	2,077
Per Diem Days	59,995	60,626	63,118	63,162

Operating Support System (OSS)

Number of Systems	18	23	23	23
Number of Sites	35	34	31	31

NTCS-A/TFCC/JOTS

(Navy Tactical Command Systems-Afloat;
Tactical Flag Command and Control;
Joint Operational Tactical System)

Force Level Platforms	28	28	28	28
Unit Level Platforms	175	191	195	196
Shore Sites	26	26	26	26

Tactical Support Centers

Number of Systems	14	14	13	13
Number of Sites	12	12	12	12

Advanced Tactical Data Link Systems

Number of Link 11 Systems Supported	744	704	664	624
Number of Link 16 Systems Supported	241	281	321	361

Leased Satellite System (LEASAT) Program

LEASAT Satellites on Orbit-UHF (Navy owned or leased)

L1	6	6	7	9
L-2	Navy Owned*	Navy Owned	Navy Owned*	Navy Owned*
L-3	Navy Owned	Navy Owned	Navy Owned*	Navy Owned*
L-5	Navy Owned	Navy Owned	Navy Owned*	Navy Owned*
	Leased/5 mos	No Service	No Service	No Service

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Section IV - Performance Criteria:

<u>Arms Control Treaties</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Strategic Arms Reduction Treaty (START)	21,923	24,739	25,607	26,217
Intermediate Range Nuclear Forces (INF)	21	21	13	21
Chemical Weapons Convention (CWC)	16	17	8	18
Biological Weapons	3	3	0	0
Transparency in Armaments/Global Exchange of Military Information Annual Reports	1	1	1	1
Open Skies (OS)	21	30	22	30

ELECTRONIC WARFARE:

(Number of Units Supported)

Offboard Deception Devices (ODDs)	130	130	130	130
Radar and Anti-Ship Missile (ASM)	961	961	961	961
Warning and Defense Systems				

SPACE SYSTEMS AND SURVEILLANCE:

Space Systems Operation

Surveillance				
1. Transmitter Sites	3	3	3	3
Lake Kickapoo, TX				
Gila Lake, AZ				
Jordon Lake, AL				
2. Receiver Sites	6	6	6	6
Tattnall, GA				
Silver Lake, MS				
Red River, AK				
Elephant Butte, NM				
San Diego, CA				
Hawkinsville, GA				
3. Catalog Items	8,141	8,792	9,496	10,255

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Section IV - Performance Criteria:

<u>SURTASS</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TAGOS Operations (Fleet)				
Number of ships	7	7	7	8
Per diem days				
ROS		0	0	0
FOS	2,652	2,555	2,555	2,839
LFA Charter (\$000)	3,955	6,264	6,452	6,646
<u>SOSUS</u>				
Number of Ships Supported	1	1	1	1
Ship Days	366	365	365	365
 <u>WARFARE TACTICS:</u>				
Warfare Gaming System (ENWGS)				
Number of Systems Supported	1	1	1	1
Operational Readiness Assessments				
Number of Battle Group	6	5	0	0
Exercises Supported				
Reconstruction and Analysis	15	14	0	0
 <u>Navy Tactical Information Compendium (NTIC)</u>				
Tactical Information				
Compendium Disks				
# of Library Disks	34	33	40	43
# of Disks Distributed	68,000	74,000	72,000	86,000
 <u>Publications Reviewed/Managed</u>				
NWPS Reviewed/Managed	73	79	80	85
Allied Pubs Reviewed/Managed	41	40	41	42
FXPs Reviewed/Managed	6	6	6	6
 <u>NATOPS/AIRTACMAN Conferences Supported</u>				
NATOPS	22	25	25	25
TACMAN	5	10	10	10

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<u>Publication Revised/Changed</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Revisions	152	150	152	156
Changes	82	84	80	82
Reprints	59	61	60	55
Printing	302	296	295	270
 <u>COMTAC Microfiche/Naval Warfare Publications Library</u>				
COMTAC microfiche Request	90	70	56	45
COMTAC microfiche Shipped	1,850	1,100	880	700
 <u>Information Automation Support</u>				
Automation Databases:	32	34	36	38
Development, Operations, and Maintenance				
 <u>Fleet Exercise Support</u>				
Per Diem Days	6,440	5,872	5,037	4,965
Number of Exercises Supported	106	103	70	67
Number of Airlifts	134	251	209	209
 <u>Fleet Ship Training/Training Ranges</u>				
Number of Courses Scheduled	217	213	209	209
Number of Classes Scheduled	1,419	1,572	1,562	1,522
Student Throughput	27,424	27,967	27,789	27,077

OPERATIONAL METEOROLOGY AND OCEANOGRAPHY:

Number of Units				
Oceanographic Ship Days	2,635	2,905	2,828	2,920
Oceanographic Survey Nautical Miles	412,200	361,000	361,000	361,000
Oceanographic Aircraft Hours	930	880	880	880
Buoy Deployments	241	239	239	239
Oceanographic Charts/Reports/Products	332,514	421,571	460,634	460,634
Deployable METOC Systems	279	264	264	264
Observations	360,180	360,253	369,209	351,194

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<u>OPERATIONAL METEOROLOGY AND OCEANOGRAPHY (Cont):</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
METOC Analyses and Forecasts	27,006,267	26,963,163	26,986,693	27,032,679
Days Mobile Environmental Teams Supported	18,107	18,225	18,711	18,711
Joint Operations/Exercises Supported	304	172	201	201
Naval Observatory Publications Produced	265	278	290	290
Visual and Radio Telescope Observations	203,989	208,000	212,000	212,000
Maintain Master Clock and Disseminate Time	1,201,000	1,300,000	1,400,000	1,400,000
<u>COMBAT SUPPORT FORCES:</u>				
<u>Navy Mobile Construction Battalions</u>				
Number of Units				
Operating	8	8	8	8
Permanent Camp/Detail Site	13	13	13	13
<u>Combat Support Forces</u>				
Combat Support Forces Units	31	31	31	31
Service Craft Boats	335	335	339	339
Explosive Ord. Disposal Team (Annual Dep/Exercises)	54/68	55/68	55/68	55/68
<u>Landing Craft Air Cushion</u>				
(LCAC) Unit	83	88	89	89
<u>Combatant Craft Repair</u>				
Number of Overhaul	10	6	7	9

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Section IV - Performance Criteria:

COMBAT SUPPORT FORCES (cont):

Diving and Salvage

Salvage Depot Maintenance:

Emergency Ship Salvage

Material (ESSM) Bases

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	7	7	7	7

Underwater Ship Husbandry

of equipment mods/techniques/
procedures developed

	2	1	3	5
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Equipment Sets

Maintained/repaired

	5	4	5	7
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Logistics

Diving

Navy Experimental Diving

Unit (NEDU), support costs

	4,038	3,659	3,936	4,362
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Diver Worn Equipment

	9	9	10	11
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Diving Systems

	167	169	155	179
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Ocean Simulation Facility

	1	1	0	0
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Navy Salvage Operations;

Number of salvage operations

	1	1	1	1
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EQUIPMENT MAINTENANCE:

Calibration (\$000)

DBOF Calibration Lab

	8,854	8,519	13,657	12,676
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Non-DBOF Calibration Lab

	11,813	11,663	11,123	11,902
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DBOF Calibration Support

	725	713	1,006	1,004
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Comm Calibration Maint Support

	273	279	335	343
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Target Maintenance (\$000)

AQM-37

	370	367	391	343
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QLT-1C

	35	35	37	35
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BQM-34

	409	532	691	1,027
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MQM-8

	2,701	2,749	2,800	2,800
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Section IV - Performance Criteria:

EQUIPMENT MAINTENANCE (cont):

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Aircraft Camera (\$000)</u>				
Major Systems O/H	4,189	1,737	2,235	1,938
Other Maintenance Actions	2,218	3,448	4,177	3,820
	FY 1996	FY 1997	FY 1998	FY 1999
<u>Overhaul of Support Equipment (SE) (\$000)</u>				
Level of Effort Organic (In House)	2,981	2,533	2,276	2,627
Level of Effort Organic (Field Team)	3,009	3,163	2,937	1,783
Fixed Price (Commercial)	7,159	7,168	7,159	7,254
Contractor Field Team	23,585	22,247	26,573	25,374
SE Maintenance Support	1,318	2,000	1,318	1,318
<u>Meteorological Support (\$000)</u>				
Equipment System Overhaul	172	64	63	0
<u>2Z COG Electronic Equipments (\$000)</u>				
General Communications	745	623	771	815
OUTBOARD	292	293	294	294
Satellite Communication	736	703	449	382
Submarine	117	150	424	345
<u>Maintenance Actions (Units)</u>				
General Communication	37	91	159	119
Satellite Communication	42	39	26	21
Submarine Antennas	6	9	19	15
OUTBOARD	1	1	1	1
<u>Equipment Maintenance (\$000)</u>				
Test Equipment Maintenance	1,898	1,823	1,259	1,243
2S COG Material	25,514	33,050	36,588	36,632
SSBN Unique/Related Sonars	1,357	1,534	939	801
Airborne Mine Countermeasures	2,930	17,333	17,165	19,259

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Section IV - Performance Criteria:

DEPOT OPERATIONS SUPPORT:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Joint Service Support (WY)	1	1	1	1
(GPETE) Requirements/#Systems Worked	219	249	235	239
Hi-Tech GPETE (#Sys)	205	250	235	235
GPETE Engineering & Standards/#Sys Worked	12	12	12	12
GPETE Acquisition/# Sys Worked	200	151	127	129
Metrology Automated System for Uniform Recall and Reporting (MEASURE) (WY)	1	1	1	1

The performance criteria generally reflects types of switchboards/communications equipment that receive engineering support.

BASE SUPPORT

Base Support (\$000)				
Other Base Operating Support	290,424	305,735	271,871	261,114
Base Communciations	13,751	12,554	12,537	12,695
Environmental	16,804	16,709	14,088	10,821
Bachelor Quarters Operations	4,097	3,118	3,681	2,981
Morale, Welfare, and Recreation	9,561	11,921	15,089	16,702
Real Property Maintenance (\$000)				
Bachelor Quarters Maintenance	4,682	6,737	3,083	3,024
Other Real Property Maintenance	65,598	41,360	39,781	42,978

Program Data

Number of installations	13	11	11	11
Closing Bases: In FY 1996 Naval Facility Centerville Beach and Naval Supply Facility Antigua closed.				

Other Criteria

Number of BEQ Rooms:	2,143	2,153	2,246	2,246
Number of BOQ Rooms:	158	158	164	164
Motor Vehicles Owned	1,384	1,328	1,295	1,281
Leased Long Term	238	265	244	248
Leased Short Term	392	336	310	314
Child Care Center Spaces	377	452	634	634

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Section IV - Performance Criteria:

<u>Other Criteria (Cont.)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Supv. Home Care Spaces	1,450	1,465	1,481	1,487
GSA Leased Space SF	437	437	437	437
GSA Leased Space (\$000)	4,639	4,741	4,845	4,956
Non-GSA Leased Space SF	2,043	2,020	2,020	2,020
Non-GSA Leased Space (\$000)	13,886	14,268	14,894	15,222
<u>Maintenance and Repair</u>				
Utilities (\$000)	8,860	5,680	3,397	3,495
Floor Space (000 SF)	12,815	12,692	13,014	12,998
Pavement (SY)	4,045,326	4,042,319	4,042,119	4,041,919
Land (acre)	42,172	42,239	42,308	42,379
RR Trackage (miles)	25	25	25	25
Piers Wharves (lineal feet)	8,395	8,487	8,581	8,581
Facility Value (CPV \$000)	2,361,025	2,440,006	2,543,265	2,599,693

Section V - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	24,998	23,936	5	23,941	-413	23,528
Enlisted	22,090	21,149	34	21,183	-358	20,825
Officer	2,908	2,787	-29	2,758	-55	2,703
Civilian Endstrength	8,416	8,597	-459	8,138	-344	7,794
Direct Hire, US	8,014	8,189	-473	7,716	-344	7,372
Direct Hire, Foreign National	216	220	14	234		234
Indirect Hire	186	188		188		188
Military Workyears	24,991	24,331	-411	23,920	-192	23,728
Enlisted	22,125	21,544	-389	21,155	-154	21,001
Officer	2,866	2,787	-22	2,765	-38	2,727
Civilian Workyears	8,388	8,428	-305	8,123	-391	7,732
Direct Hire, US	7,991	8,024	-320	7,704	-390	7,314
Direct Hire, Foreign National	204	216	15	231	-1	230
Indirect Hire	193	188		188		188

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I. Description of Operations Financed:

This activity group provides funding for all aspects of unique weapons systems support in support of force operations, from operation of weapon systems to group and specialized training, weapon systems maintenance and associated engineering and logistics support. Weapons Support programs provide for the operational readiness and reliability for aviation, undersea, and surface weapons systems. These weapons systems include: TRIDENT Strategic Weapons Systems (SWS) aboard fleet ballistic missile submarines, the Cruise Missile Weapon System (TOMAHAWK), HARPOON, Close-in Weapon System (CIWS), Stinger and other diversified weapons systems. Weapons Support provides in-service engineering, logistics support, weapons systems certifications; organizational, intermediate and depot level maintenance; and engineering and supply support. This activity group also includes the cost of operating shore facilities supporting weapons systems and programs.

Cruise Missile - Funding for this program provides overall management, depot maintenance, operational test launch and engineering support required to maintain the Sea Launched Cruise Missile (TOMAHAWK). Funding also supports the Joint Services Imagery Processing System (JSIPS) and surface ship Harpoon Weapon Control Systems.

Fleet Ballistic Missile - Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). This program includes strategic weapons systems support efforts: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational fight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations; target support and Navy navigation satellite system support. Surface support ships are funded for repair efforts and weapons system overhaul requirements necessary for surface vessels to support this program.

In-Service Weapons Systems Support - Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapon systems supported include: HARPOON (program is terminated in FY 1998), Close-In Weapons Systems (CIWS), major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

Weapons Maintenance - Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

Base Support - Funding includes operation of utilities systems; public works services; base administration; supply operations; base services such as transportation and security; personnel support functions; bachelor quarters operations; morale, welfare and recreation operations; disability compensation, and environmental and hazardous waste management.

Real Property Maintenance - Funding supports major and minor repair projects, minor construction and general recurring maintenance requirements.

II. Force Structure Summary:

This activity group supports force structure for Cruise Missile, Fleet Ballistic Missile, In-service Weapons Systems Support, Weapons Maintenance, and base support as shown in the following paragraphs:

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Cruise Missile - supports all aspects of the TOMAHAWK Weapon System including: Operational Test Launches (OTL), commercial depot recertifications, refurbishments and OTL preflight preparations; related hardware and software maintenance; integrated logistical support (ILS) and mission planning systems including Afloat Planning Systems (APS). This program also supports the Joint Services Imagery Processing System (JSIPS) and surface Harpoon weapons control systems.

Fleet Ballistic Missile System - supports the force structure as shown in the table below:

<u>Submarines</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TRIDENT C-4	8	8	8	8
TRIDENT D-5	8	9	10	10
<u>Other Ships</u>				
Consolidated Ship	0	1	1	1
Launch Area Support Ship	1	0	0	0
Navigation Test Vehicle	1	0	0	0

In-Service Weapons Systems Support - supports three Encapsulated HARPOON Certification Training Vehicle (EHCTV) servicing/turnaround "I" level maintenance sites and one field activity. For Nuclear Weapons: provides support for rapid response to problems encountered during the storage and transport of Navy nuclear weapons. Support is also provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to 10 years, to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations.

Weapons Maintenance - force structure supports the following:

Air-Launched Missile Rework: supports maintenance which is performed at two lead Naval Weapons Stations, joint service maintenance facilities managed by the Air Force and Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Working Capital Fund (WCF) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at Naval Weapons Stations, major forward Naval Magazines, Surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bombracks, aircraft gun systems, missile launchers) maintenance is performed at Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (AAP) Aniston.

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-WCF Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer Unmanned Aerial Vehicle (UAV) is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. Pioneer Systems in service are operated and deployed by Marine companies and Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. The Tactical Aircraft Mission Planning System (TAMPS) is maintained and supported by NSWC Dahlgren, and non-DBOF Navy activities.

Ship Weapons Maintenance: provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard

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Weapons Systems including the SH-60B Helicopter and AN/SQQ-89(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance. The Ammunition System Rework/Maintenance program provides support for Ammunition and TOMAHAWK nuclear weapons. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: a classified number of MK-46 Torpedo components, a classified number of MK-48/Advanced Capability (ADCAP) Torpedo Warshot, MK-50 torpedos; MK-117 Fire Control Systems (FCS); MK-1 and MK-2 Combat Control Systems (CCS); the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch ASROC (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar Systems and associated handlers and trainers, AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV) Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor (EMSP) combatants in the fleet.

Base Support The Strategic Weapons Systems program supports Strategic Weapons Facilities (SWF), the Naval Ordnance Test Unit (NOTU), and the Strategic Systems Program, Washington, D.C. Also supports the efforts funded at Naval Weapons Stations, Naval Undersea Warfare Centers and Naval Surface Warfare Centers.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	Actuals	Request	Appropriated	Estimate	Estimate	Estimate
1D1D - Cruise Missile	94,013	79,828	107,528	103,231	92,482	120,503
1D2D - Fleet Ballistic Missile	770,223	756,722	756,722	744,241	811,451	825,738
1D3D - In-service Weapons Systems Support	34,889	50,875	50,875	46,776	54,927	82,181
1D4D - Weapons Maintenance	349,077	389,406	388,458	359,022	400,817	440,436
1D5D - Base Support	71,910	63,750	63,750	64,104	71,540	72,408
1D6D - Real Property Maintenance	41,143	31,247	31,247	28,333	27,516	29,789
	1,361,255	1,371,828	1,398,580	1,345,707	1,458,733	1,571,055

B. Reconciliation Summary:

	Change	Change	Change
	FY 1997 Req/1997 Current	FY 1997/1998	FY 1998/1999
Baseline Funding	1,371,828	1,345,707	1,458,733
Congressional Adj. (Distributed)	26,752		
Congressional Adj. (Undistributed)	-26,730		
Technical Adjustment	-38		
Price Change		40,274	23,376
Functional Transfers			
Program Changes	-26,105	72,752	88,946
Current Estimate	1,345,707	1,458,733	1,571,055

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1. FY 1997 President's Budget		1,371,828
2. Congressional Action (Distributed)		26,752
a) Contingency Operations Transfer	-948	
b) Cruise Missile Recertification	27,700	
3. FY 1997 Appropriation		1,398,580
4. Congressional Action (Undistributed)		-26,730
a) (Section 8037(e)) - Federal Funded Research Development Center (FFRDC) Staff Years	-116	
b) (Section 8037(h)) - Non-FFRDC Consulting Services	-2,746	
c) (Section 8088) - Working Capital Fund (WCF) Carryover	-8,050	
d) (Section 8138) - Force Protection Resources	-1,609	
e) Acquisition Workforce Reduction	-2,317	
f) Acquisition Workforce Reduction (Undistributed)	-1,348	
g) Civilian Personnel Underexecution	-5,173	
h) Environmental Compliance Reduction	-36	
i) Information Resource Management	-4,382	
j) National Defense Stockpile Fund/Other	-924	
k) Printing Efficiencies	-29	
5. Technical Corrections Required to comply with Congressional Intent		-38
a) Tech Adjustment - Acquisition & Program Mgmt	227	
b) Tech Adjustment - Pentagon Reservation	-265	
6. Program Growth in FY 1997		34,574
a) Increase due to additional base loading at NWS Charleston.	1,288	
b) Increase for additional AN/WLR-9 submarine countermeasure systems; desktop computers; MK48 proficiency firings; acoustic torpedoes countermeasures systems repaired; increased maintenance for MK46 and MK50 torpedoes and additional support for AN/UYS-1 and AN/UYS-2 signal processor systems (Baseline \$71,82).	7,871	
c) Increase for Surface Combatant/AEGIS program.	3,471	

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d)	Increase principally reflects additional maintenance support efforts for the Explosive Data list ;additional micro/miniature (2M) electronic test and repairs being completed; additional shore surveys of electromagnetic radiation impact on ordnance; additional support for the Voice IC program and additional support for the Marine Mammal explosives program.	1,871	
e)	Increase reflects additional depot maintenance actions for Standard Missile; additional maintenance engineering for PHALANX (CIWS); additional efforts for Mast Mounted Sight and Target Acquisition Systems (TAS) (Baseline \$109,731)	6,946	
f)	Increase reflects additional efforts for gun weapons maintenance including 1 additonal MK45 gun mount overhaul; 4 additional MK86 above deck unit overhauls, 31 additional MK45/75 gun mount overhauls. Also includes additional Inertial Measuring Unit refurbishments and additional software/maintenance support for Legacy Systems. Includes support for maintenance of 9MM pistols (Baseline \$32,354).	12,717	
g)	Increase reflects additional maintenance and repairs at Weapons Stations bachelor's quarters(Baseline \$15,373).	410	
7.	Program Decreases in FY 1997		-60,679
a)	Adjustment for civilian repricing as a result of FY 1996 execution.	-859	
b)	Decrease for gun fire control systems; termination of engineering support for minor caliber weapons and termination of AN/KSQ-1 directional system and Position Locator Reporting System (PLRS) (Baseline \$3,471).	-2,439	
c)	Decrease in organic and commercial logistics element support for all weapon systems	-3,759	
d)	Decrease in overall Real Property Maintenance support to fund higher priority programs..	-2,753	
e)	Decrease primarily reflects reduced in-service engineering agent support for PHALANX; less mine countermeasure support and reduced support for the communication system engineering program (STC-2) (Baseline \$12,460).	-590	
f)	Decrease principally reflects reduction in technical operations and engineering support for the Cruise missile (Baseline \$11,800).	-1,742	
g)	Decrease reflects a reduction for engagement systems software maintenance and in service engineering support for the MK26 and MK74 fire control systems (Baseline \$9,809).	-639	
h)	Decrease reflects a reduction for in service engineering support for gun weapons systems	-3,471	
i)	Decrease reflects elimination fo the Navigation/Direction system (Baseline\$356).	-356	
j)	Decrease reflects elimination of the Nuclear Safety program; decrease in environmental requirements results in reduced funding for projects related to hazardous waste and ozone depleting substances ((Baseline \$22,381).	-1,507	
k)	Decrease reflects fewer consolidated operability tests performed; fewer torpedo firings during ASW training; fewer ship acoustic silencing efforts performed; less sorftware support using CMS-2 language; reduction of support for small arms management and reduction of ADA language software maintenance support (Baseline \$28,760).	-1,234	
l)	Decreased Anti-Submarine Warfare (ASW) engineering support and ammunition evaluations in Guam.	-7,131	

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m)	Decreased engineering support for the Legacy System (sonar and combat system for acoustics); decreased number of Problem Trouble Reports (PTRs) for the MK-117 (combat control system) and reduced quality assurance efforts for Towed Arrays (Baseline \$31,209).	-2,070	
n)	Decreased repair of MK48/50 torpedoes; reduced maintenance support for the AN/SQQ-89 combat support system; reduced in-service engineering support for the Vertical Launch ASROC and less maintenance support for the AN/UYS-1/2 signal processor system (Baseline \$71,823).	-9,804	
o)	Reduction reflects fewer depot maintenance efforts being performed on NATO Seasparrow Systems; (RAM) missile and launchers; decrease for PHALANX support and reduced support for the Advance Development Engineering Model for Cooperative Engagement Capability (CEC) (Baseline \$109,731).	-18,406	
p)	Reduction reflects reduced support for mine measurement systems overhaul (Baseline \$15,256).	-3,919	
8.	FY 1997 Current Estimate		1,345,707
9.	Price Growth		40,274
10.	One-Time FY 1998 Costs		1,226
a)	Increase in costs for supplies, furniture and equipment for SSP Headquarters move to Naval Security Station, Washington,DC (Baseline \$47,394).	1,226	
11.	Program Growth in FY 1998		118,636
a)	Increase for additional MCM-1/MHC-51 class combat ships support for the repair, restoration and technical support for 2F mine countermeasures equipment; additional support for the Submarine Launched Mobile Mine (SLMM) and the Quickstrike mines (MK62/63/65; and additional depot level repairables for 103 additional EOD underwater systems (Baseline \$14,927).	2,163	
b)	Increase for AEGIS Combat Systems reflects 81 additional upgrades for Cruisers and Destroyers (Baseline \$2,393)	11,081	
c)	Increase for FFG-7 AAW support; 2T Cog ammo; bomb disposal and Mobile Ammo Evaluation and Reconditioning Unit (MAERU) (Baseline \$31,014)	13,707	
d)	Increase for Theater Air Defense includes the following: Increase for MK31 Rolling Airframe Missile (RAM) missile maintenance; additional maintenance for Mast Mounted Sight; additional maintenance support for radars: additional technical support for the AN/SLQ-32; additional ordnance support for the Standard Missile and Vertical Launch System; increase in additional support for the Advance Display and Engineering Development Models as part of the Cooperative Engagement Capability (CEC) program (Baseline \$94,701).	13,054	
e)	Increase for Undersea Warfare program includes the following: Increase in the MK48 torpedo results in additional 4T Cog material repair; additional depot and technical support for mine detection; increase in Surface Ship Torpedo Defense (NIXIE) program results in additional SLQ-25A (surface ship towed acoustic torpedo countermeasure system) repaired (Baseline \$85,671)	9,349	
f)	Increase in public works efforts at Strategic Systems Program Headquarters, Naval Security Station, Washington DC.	592	

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g)	Increase primarily for additional in-service engineering for Weapons Control Switchboard, Voice IC, Data Multiplex Systems, and battery maintenance and support for fleet radios and increased logistics support for tactical embedded computer resources(TECR) and standard display/peripherals.	192	
h)	Increase principally provides for additional depot level repairables being prepared for ASW ranges; pinger preps, acoustics; increased engineering and support efforts for the SSN-21; and additional support for small arms.	3,501	
i)	Increase principally provides for additional engineering, logistics and ordnance maintenance support for the following types of systems: MAVERICK, SIDEARM, PIONEER, TALD, GATOR, bombs and components, countermeasures/Chaff and pyrotechnics (Baseline \$151,510).	4,968	
j)	Increase reflects additional efforts associated with Mine Countermeasure/Mine Hunting (MCM/MHC) engineering support, C4I, Explosive Ordnance Disposal and the Marine Mammal program (Baseline \$8,282).	2,287	
k)	Increase reflects funding Morale, Welfare and Recreation (MWR) for child development centers and family service centers (Baseline \$41,166).	3,387	
l)	Increase reflects funding for Level 1 legal requirements for shore environmental quality efforts (Baseline \$41,166).	3,399	
m)	Increase results in 6 additional Inertial Measuring Units (IMUs) repaired; increase for maintenance of software products using CMS-2 program language (Baseline \$8,280).	2,805	
n)	Increased TRIDENT I (C-4) repair effort(s); increased efforts for MK-6 Guidance System repair(s) including reliability maintenance for test equipment engineering support (TEES) in the guidance subsystem (Baseline \$579,802)	48,151	
12.	Program Decreases in FY 1998		-47,110
a)	Decrease for commercial depot maintenance for 72 fewer Cruise Missile recertifications.	-8,640	
b)	Decrease in base support reflects reduced base services to fund higher priority programs.	-1,499	
c)	Decrease in engineering support for the following: HARPOON and War Reserve Trainer (Baseline \$30,246).	-1,283	
d)	Decrease principally reflects reduced efforts for Cruise Missile in technical operations, engineering support and activity mission planning (Baseline \$43,200).	-5,120	
e)	Decrease reflects a reduced Gold Disk program, including less test and repair being performed (Baseline \$4,856).	-308	
f)	Decrease reflects deferral of several repair projects in FY 1998 as a result of a BRACON project schedule change at Naval Security Station, Washington, DC.; also reflects administrative cost savings due to outsourcing initiatives.	-982	
g)	Decrease reflects reduced engineering and integrated logistics support for the Legacy System; 3 fewer MK-117 (fire control system) and MK1/2 (combat control system) installations on SSNs; reduction in depot support for towed array systems; less SSN periscope support; less 2F Cog undersea warfare equipment support (Baseline \$30,668).	-3,181	
h)	Decrease reflects reduced maintenance and support for special projects; also reduced support for maintenance at Bachelors Officer quarters (Baseline \$13,000).	-1,353	
i)	Decrease reflects reduced maintenance efforts for the MK50 lightweight torpedo (Baseline \$83,826).	-4,330	

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j)	Decrease reflects reduced technical assistance, engineering, test and maintenance for the PHALANX system and reduced support for the Advance Combat Directional System (ACDS) (Baseline \$2,725).	-923
k)	Decrease reflects termination of engineering support for MK 86 gun fire control systems and night vision devices; decrease for in-service engineering support for gun weapons systems (Baseline \$2,393).	-2,547
l)	Decrease represents reduction in software maintenance for engagement systems; decreased in-service engineering support for the MK26 and MK74 fire control system (Baseline \$2,768).	-1,395
m)	Decrease results in reduced ordnance maintenance for Mine Countermeasure equipment and mines support (Baseline \$13,041).	-1,047
n)	Decreased engineering support for the RAM MK 49 launch system; reduced engineering and software support for radars; and a reduced level of technical support for the Standard Missile (Baseline \$94,701)	-2,086
o)	Decreased pierside repair for the MK45/75 gun mount(s) and associated 2J Cog components; fewer MK86 above/below deck unit overhauls; and fewer in-service engineering support efforts for fleet ammunition (Baseline \$13,041).	-6,378
p)	Miscellaneous reductions for logistics support, servicewide transportation and ordnance safety efforts to fund higher priority requirements.	-1,000
q)	Reduction associated with elimination of the Harpoon program requiring deep stowage of the underwater encapsulated HARPOON and elimination of associated training (Baseline \$2,343).	-2,343
r)	Reduction reflects the elimination of the TRIDENT Support Ships Program (costs for the USNS Range Sentinel which deactivated in FY 1997); and administrative cost savings (Baseline \$581,275)	-2,695
13.	FY 1998 Current Estimate	1,458,733
14.	Price Growth	23,376
15.	Program Growth in FY 1999	105,456
a)	Increase for 8 additional AEGIS Cruisers and Destroyers receiving engineering upgrades and modernizations (Baseline \$11,199).	11,095
b)	Increase for additional in-service engineering support for Remote Minehunting System, Mine Countermeasure/Mine Hunting (MCM/MHC) ships and Explosive Ordnance Disposal (EOD) (Baseline \$12,287).	12,727
c)	Increase for additional logistics support for AN/UYQ-70 Advanced Combat Direction System (ACDS); increase for in-service engineering support for standard embeded computers; and additional support for the AN/UYQ-21 display and the AN/UTH-16 storage device (Baseline \$4,062)	1,102
d)	Increase for the production of additional Gold Disks and increased in-service engineering support for weapons control switchboard, Voice IC, Data Multiplex and Shipboard Networks and VoicePortable Communications, PHALANX, and Advance Combat Display Systems.	865

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e)	Increase for the RAM launching system; increase for additional Advanced Combat Direction System (ACDS) efforts; additional maintenance for the AN/SLQ32 anti-ship missile system; and for the Cooperative Engagement Capability (CEC) display model (Baseline \$109,199).	23,394	
f)	Increase in TRIDENT II (D-5) repair due to first full year of all 10 D-5 SSBNs on line (Baseline \$634,797).	2,555	
g)	Increase includes 2 additional MK45 gun mount overhauls being performed; increase of 1 MK86 overhaul and 4 additional ship overhauls, 118 major 2J Cog components for the MK45/75 gun mount overhauls; increase in ammunition maintenance and increased maintenance for the Mobile Ammunition Evaluation and Reconditioning Unit (MAERU) (Baseline \$38,275).	12,403	
h)	Increase mostly for commercial depot maintenance for 198 more Cruise missile recertifications and for additional operations and engineering support.	26,509	
i)	Increase reflects additional maintenance and support of equipment used in the movement of nuclear weapons, and increased environmental efforts such as disposal of hazardous wastes (Baseline \$21,653).	316	
j)	Increase supports distribution of 9 MM pistols to military personnel and increased depot and engineering support for mine maintenance and mine countermeasures (Baseline \$17,006).	1,138	
k)	Increase supports the Napalm demilitarization effort(s).	1,947	
l)	Increased base support and real property maintenance at Surface, Warfare and Ordnance Centers (non-industrial facilities); also reflects increased real property maintenance at Naval Security Station, Washington, DC.	5,713	
m)	Increased MK 50 (torpedo) depot repair and additional in-service engineering support; increased in-service engineering support for the Vertical Launch ASROC (VLA); increased in-service support for the SQS-53A (mounted sonar system) (Baseline \$90,296).	4,641	
n)	Restoral of prior year general reductions for logistics support, servicewide transportation and ordnance safety efforts.	1,051	
16.	One-Time FY 1998 Costs		-1,257
a)	Decrease for supplies, furniture and equipment for SSP Headquarters move to Naval Security Station, Washington, DC (Baseline \$49,153).	-1,257	
17.	Program Decreases in FY 1999		-15,253
a)	Reduced engineering evaluations for the FFG7 AAW weapons system(s); termination of inert material maintenance at Weapons Stations (Baseline \$38,375).	-4,526	
b)	Decrease in administrative costs as a result of reduction to items such as travel and separation incentives (Baseline \$49,153).	-134	
c)	Decrease in TRIDENT I (C-4) missile processing at Strategic Weapons Facility Pacific (SWFPAC) (Baseline \$114,419).	-2,000	

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Section III C - Reconciliation of Increases and Decreases:

d)	Decrease principally reflects reduction in engineering, logistics and ordnance maintenance support for the following types of systems:HELLFIRE, SIDEARM, HARM, SIDEWINDER, SPARROW, PIONEER and HARPOON, Countermeasures/CHAFF and Pyrotechnics.	-1,437
e)	Decrease reflects 9 fewer Inertial Measuring Units (IMUs) being repaired and 4 fewer units of maintenance of software products using CMS-2 program language (Baseline \$9,799).	-889
f)	Decrease reflects less fleet and engineering support to the Legacy System; decrease to MK117 fire control systems and MK1/2 combat control systems reflects fewer installations on SSN 637 and 638 class submarines; decrease for Intermediate Maintenance Activity (IMA) support ; and less on site engineering effort(s) for the SSN22 (Baseline \$34,317).	-647
g)	Decrease reflects miscellaneous minor decreases for electromagnetic radiation shore surveys, gun fire control and weapons systems support and reduced support for the Marine Mammal program.	-468
h)	Decrease reflects reduction in software maintenance and in-service engineering support to the MK26 and MK74 fire control systems. Also less support for sensor test range facilities, fewer pinger preps and fleet ASW training requirements and fewer trials performed for surface ship acoustics (Baseline \$9,115)	-606
i)	Miscellaneous adjustments principally for reduced leased space savings and decreased administrative costs associated with outsourcing initiatives.	-4,546

18. FY 1999 Current Estimate

1,571,055

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Tomahawk Platform Maintenance	131	132	134	135
Platform Maintenance (Surface Harpoon)	130	132	132	132
Nuclear Weapons Warheads	337	332	327	322
Operational Test Launch Flights	8	8	8	8
Missile Refurbishments	0	5	5	5
Missile Recertifications	177	85	242	440
Theater Mission Planning Centers	3	3	3	3
TRIDENT C-4/D5 (#systems)	1/1	1/1	1/1	1/1
TRIDENT C-4/D5 (#SSBNs)	8/8	8/9	8/10	8/10
Operational Support (Ship Months)				
SSBN (TRIDENT C-4)	81	87	90	90
SSBN (TRIDENT D-5)	89	101	113	120
Weapon Sys Offline Support (Months)				
TRIDENT I (C-4) Overhauls	15	9	6	6
Overhaul Starts				
TRIDENT I (C-4)	0	1	1	1
SSBN Retirements/Inactivations/Dismantlements C-4/D-5	0	0	0	0
<u>HARPOON</u>				
No. of Units Funded	33	33	0	0
No. of Submarines	52	52	0	0
<u>Automated Technical Equipment Support(\$000)</u>				
Gold Disk Development	4,650	4,600	4,476	4,694
Micro/Miniature Electronic Test & Repair	679	158	160	203
Circuit Card Assemblies w/Field Test	316	0	0	0

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Section IV - Performance Criteria:

<u>Tactical Embedded Computer Resources</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
(\$000)				
Field Managed TECR	447	435	445	574
Standard Displays/Peripherals	161	208	227	1,057
AN/UYQ-70 ADS	9,964	1,950	2,220	2,390
Standard Embedded Computers	1,065	555	567	574
<u>Navigation/Direction Systems (\$000)</u>				
Submarine Support	707	0	0	0
Surface Support	374	0	0	0
Carrier Support	259	0	0	0
In Service Explosives	235	235	235	235
Explosive Data Support	65	61	55	40
AN/KSQ-1	455	*		
Beginning FY97 program terminated				
<u>Ordnance Safety Support (\$000)</u>				
Nuclear Security	1,162	1,099	687	816
Explosive Safety	0	9,283	8,627	9,075
Sensitive Ordnance Security	0	1,612	1,495	1,575
Environmental	0	8,075	7,505	7,891
<u>Gun Weapons Support (\$000)</u>				
MK86 Gun Fire Control System	193	63	6	6
Night Vision Devices	423	303	15	15
MK160 GCS/MK46	1,383	1,160	55	55
Gun Weapons System Fleet Spt	1,143	821	42	42
<u>Mine Warfare(\$000)</u>				
Mine Countermeasure	983	1,849	1,888	4,424
Shallow Water MCM	0	74	136	136
Explosive Ordnance Disposal Swimmer	3,470	3,134	3,713	3,768
Explosive Ord Disposal Marine Mammal	2,497	3,031	3,006	3,014

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Section IV - Performance Criteria:

<u>Theater Air Defense(\$000)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
PHALANX Engineering/Software Support	539	341	90	80
ACDS Support	1,479	945	963	970
NTDS Support (DD963/pre ACDS Blk 0)	425	248	248	248
NTDS Support (FFG7)	112	0	0	0
 <u>Communication System Engineering Spt (\$000)</u>				
Weapon Control Switchboard	91	91	111	277
Voice IC	437	433	524	581
Data Multiplex System	251	265	325	379
DC WIFCOM	118	116	142	167
 <u>Air Launched Missile Rework (\$000)</u>				
Maintenance (Commerical)	4,634	2,472	2,292	2,234
Maintenance (DBOF/Non-DBOF)	15,846	12,879	12,340	12,761
Logistics Element Support	20,102	16,579	19,435	20,358
 <u>Air Launched Ord/Ammo Rework (\$000)</u>				
Maintenance (Commerical)	2,123	2,176	2,971	3,360
Maintenance (DBOF/Non-DBOF)	10,381	11,216	8,692	9,583
Logistics Element Support	18,069	18,010	19,551	20,847
 <u>Special Weapons Maintenance (\$000)</u>				
PIONEER	14,570	10,410	9,500	9,300
Tactical Air Launched Decoy (TALD)	217	225	245	265
HARPOON	0	6,686	2,957	3,293
PENGUIN	0	74	78	46
SLAM	0	395	393	627
War Reserve/Trainer	1,530	635	527	67
Logistics Element Support	3,296	11,821	18,709	16,342
 <u>Engagement Systems Maintenance (\$000)</u>				
Computer Program Maint	337	465	244	160
Engagement Maint Support	2,652	2,303	1,385	952
 <u>FFG 7 AAW Wpn System Spt (\$000)</u>				
MK92 MOD 6/MK13	6,318	2,688	3,978	2,410

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Gun Wpn Maintenance (\$000)</u>				
Gun Wpn System Replacement	2,086	1,846	1,793	2,270
Ordnance Maint	5,773	10,026	7,025	11,893
Depot Level Repairable	3,377	3,396	1,323	4,605
MK86	975	1,218	750	674
2J Cog	343	194	200	289
 <u>Small Arms Repair (\$000)</u>				
Small Arms Mgt	567	508	998	1,059
Small Arms Tracking	567	508	567	567
Small Arms Distribution	567	0	428	428
 <u>Surface ASW System Maint (\$000)</u>				
Depot Repairable Maint	300	125	275	329
Target Runs				
ISEA				
 <u>Ammo Depot Maintenance (\$000)</u>				
Other End Item Maintenance	454	0	409	3,838
Demilitarization	8,038	6,866	17,345	12,705
ISEA	903	700	850	1,840
Ammo Reworked	7,143	3,772	5,323	4,644
 <u>Submarine ASW System Maintenance (\$000)</u>				
(AN/BSY-1/AN/BQQ-5)				
DLR Maintenance	503	1,238	1,086	1,396
Fleet Support	1,926	2,135	1,996	1,910
ASW Eng Support	3,498	3,428	3,270	3,152
 <u>MK117/CCS MK1/2 (\$000)</u>				
Fleet Support	1,520	1,469	1,357	1,257
ASW Test Certification	507	896	872	892
ASW Engineering Support	1,020	957	978	1,000

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Towed Arrays (\$000)</u>				
Depot Level Repairable	1,600	1,648	1,603	1,663
Fleet Support	2,981	3,655	3,244	3,043
ASW Testing/Certification	750	772	751	779
ASW Engineering Support	170	188	183	190
 <u>Sub Combat Control/Mine Countermeasure (\$000)</u>				
Depot Level Repairable	2,131	2,609	2,440	2,422
Support Systems	943	1,089	994	985
Weapons Systems	544	525	502	499
 <u>Mine Warfare (\$000)</u>				
End Item Maint	1,241	6,347	5,212	5,314
Depot Level Repairable	570	538	879	904
Mine Countermeasure Eqt	4,923	4,288	4,691	4,699
Mines (Repaired)	4,047	3,754	4,462	4,397
 <u>Theater Air Defense (\$000)</u>				
NATO Seasparrow				
End Item Maintenance	7,121	6,293	6,162	6,782
Electronic and Communications	988	680	1,050	1,440
Target Acquisition Systems	5,392	7,911	8,211	10,876
RAM/STINGER				
Missile Maintenance	930	847	3,024	5,011
RAM Launcher	2,020	2,272	1,109	1,633
CIWS Overhaul	15,393	15,732	16,077	16,448
NTDS 2F Cog Electronics	3,497	3,389	3,472	5,417
Surface Electro Optics Maintenance				
Mast Mounted Sight	0	112	134	0
 <u>Surface Ship Radars (\$000)</u>				
End Item Maintenance	7,382	6,965	6,775	9,408
Engineering Support	885	1,222	908	943
Software Maintenance				
RAIDS	2,222	2,364	2,818	2,883

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Section IV - Performance Criteria:

<u>ASM Maintenance (\$000)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Depot Level Repairable	1,661	711	883	560
AN/SLQ-32 (V)	3,250	4,349	6,065	7,968
Std Missile	2,161	521	0	0
Vertical Launch Systems	3,070	2,904	3,155	3,920
Cooperative Engagement Capability	2,211	11,678	18,056	22,461
<u>AN/BSY-11/AN/BQQ-5 Combat Systems (Acoustics) (\$000)</u>				
DLR Maintenance	503	1,238	1,086	1,396
ASW Engineering Support	3,498	3,233	3,035	3,079
<u>Submarine ASW Maintenance (\$000)</u>				
Torpedo MK48	13,459	13,662	12,341	12,501
Submarine Countermeasures	1,533	1,733	1,753	1,875
Desktop Computer Maint Actions	684	728	753	785
Ordnance Maintenance	20,355	20,599	24,486	24,926
Depot Level Repairable	432	395	395	407
General Purpose Maintenance	210	239	243	254
<u>Surface ASW (\$000)</u>				
Lightweight Torpedoes	7,651	8,063	7,214	5,061
AN/SQQ89	5,892	4,393	5,818	5,412
Vertical Launch ASROC	1,865	617	465	604
NIXIE (Countermeasure)	197	206	235	200
Navy Signal Processor (NSP) Maint	3,483	2,573	4,036	4,204
<u>Base Operations</u>				
Number of Installations	13	13	13	13
(Active Forces CONUS/Overseas)				
Number of BEQ Rooms	1,472	1,394	1,394	1,476
Number of BOQ Rooms	203	207	207	207
Motor Vehicles				
Owned	441	443	443	444
Leased Long Term	24	24	24	24
Leased Short Term	41	41	41	41
Child Care Center Spaces	483	652	652	652
Supv Home Care Spaces	262	295	315	340
GSA Leased Space (000SF)	87	87	87	0

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
GSA Leased Space Cost (\$000)	2,586	2,658	1,358	0
<u>Maintenance and Repair</u>				
Utilities (\$000)	1,198	1,170	1,354	1,435
Floor Space (000 SF)	43,421	47,809	29,829	29,829
Pavement (SY)	1,252,837	1,252,837	1,271,837	1,271,837
Land (acre)	12,008	12,008	12,008	12,008
RR Trackage (miles)	46	46	46	46
Piers, Wharves (FB)	6,779	6,779	6,779	6,779
Facility Value CPV (\$000)	2,895,000	2,931,300	2,989,755	3,094,309

Audit Savings incorporated into current budget controls.

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	1,312	1,148	53	1,201	4	1,205
Enlisted	1,118	948	65	1,013	4	1,017
Officer	194	200	-12	188		188
Civilian Endstrength	895	930	-30	900	-5	895
Direct Hire, US	895	930	-30	900	-5	895
Military Workyears	1,294	1,227	-55	1,172	31	1,203
Enlisted	1,120	1,033	-53	980	35	1,015
Officer	174	194	-2	192	-4	188
Civilian Workyears	915	914	-16	898	-17	881
Direct Hire, US	915	914	-16	898	-17	881

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Budget Activity: 02 - Mobilization

I. Description of Operations Financed : This Budget Activity is comprised of three Activity Groups :

Ship Prepositioning and Surge. Maintains assets which will support forces in rapidly responding to unforeseen contingencies throughout the world. Sealift forces are divided into two categories -- (1) prepositioned ; and (2) surge. In FY 1998 funding for all sealift surge ships will be transferred to the National Defense Sealift Fund (NDSF) appropriation. Operation and Maintenance Navy (O&MN) will continue to fund the operations of the prepositioned ships, as well as the biennial exercise costs for the Hospital Ships (T-AH) and Aviation Logistics Support Ships (T-AVB).

Activations/Inactivations. Provides funds for the inactivation and re-activation of ships and aircraft. Also includes the maintenance of selected inactive ships and aircraft, as well as material disposal costs.

Mobilization Preparedness. Contains three separate programs

- Fleet Hospital Program. Modular rapidly-erectable Fleet Hospitals are prepositioned throughout the world to provide comprehensive medical support to the Fleet and Fleet Marine Force in the event of actual combat operations.
- Industrial Readiness. Supports the collection and analysis effort to evaluate national industrial capabilities in support of naval mobilization. Funds have been added in FY 1998 for the conversion of two Weapons Stations into mobilization status.
- Coast Guard Support. Funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft.

II. Force Structure Summary : Please refer to individual activity group exhibits for force structure information.

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III. Financial Summary :

A. Activity Group Total:

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
2A - Ready Reserve and Prepositioning Force	510,305	497,905	497,905	499,226	455,030	448,128
2B - Activations/Inactivations	458,173	571,006	571,006	598,260	704,664	512,907
2C - Mobilization Preparedness	34,708	42,025	42,025	39,108	67,373	59,068
	-----	-----	-----	-----	-----	-----
TOTAL BA 02 - Mobilization	1,003,186	1,110,936	1,110,936	1,136,594	1,227,067	1,020,103

B. Reconciliation Summary:

	Change <u>FY 1997 Req/1997 Current</u>	Change <u>FY 1997/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,110,936	1,136,594	1,227,067
Congressional - Distributed	0	0	0
Congressional - Undistributed	-11,569	0	0
Technical Adjustments	12	0	0
Price Change	0	127,303	-76,537
Functional Transfers	0	-70,012	0
Program Changes	37,215	33,182	-130,427
	-----	-----	-----
Current Estimate	1,136,594	1,227,067	1,020,103

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Section III C - Reconciliation of Increases and Decreases :

1. FY 1997 President's Budget		1,110,936
a) 2A - Ready Reserve and Prepositioning Forces	497,905	
b) 2B - Activations/Inactivations	571,006	
c) 2C - Mobilization Preparedness	42,025	
2. FY 1997 Appropriation		1,110,936
3. Congressional Action (Undistributed)		-11,569
a) 2A - Ready Reserve and Prepositioning Forces	-10,507	
b) 2B - Activations/Inactivations	-267	
c) 2C - Mobilization Preparedness	-795	
4. Technical Corrections Required to comply with Congressional Intent		12
a) 2A - Ready Reserve and Prepositioning Forces	8	
b) 2B - Activations/Inactivations	-1	
c) 2C - Mobilization Preparedness	5	
5. Program Growth in FY 1997		47,171
a) 2A - Ready Reserve and Prepositioning Forces	12,266	
b) 2B - Activations/Inactivations	34,905	
6. Program Decreases in FY 1997		-9,956
a) 2A - Ready Reserve and Prepositioning Forces	-446	
b) 2B - Activations/Inactivations	-7,383	
c) 2C - Mobilization Preparedness	-2,127	
7. FY 1997 Current Estimate		1,136,594
8. Price Growth		127,303
a) 2A - Ready Reserve and Prepositioning Forces	16,993	
b) 2B - Activations/Inactivations	109,346	
c) 2C - Mobilization Preparedness	964	
9. Transfers In		82
a) 2A - Ready Reserve and Prepositioning Forces	82	
10. Transfers Out		-70,094

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Section III C - Reconciliation of Increases and Decreases :

a)	2A - Ready Reserve and Prepositioning Forces	-70,094	
11.	Program Growth in FY 1998		238,388
a)	2A - Ready Reserve and Prepositioning Forces	3,926	
b)	2B - Activations/Inactivations	233,686	
c)	2C - Mobilization Preparedness	776	
12.	New FY 1998 Program		33,425
a)	2A - Ready Reserve and Prepositioning Forces	5,046	
b)	2C - Mobilization Preparedness	28,379	
13.	Program Decreases in FY 1998		-238,631
a)	2A - Ready Reserve and Prepositioning Forces	-149	
b)	2B - Activations/Inactivations	-236,628	
c)	2C - Mobilization Preparedness	-1,854	
14.	FY 1998 Current Estimate		1,227,067
15.	Price Growth		-76,537
a)	2A - Ready Reserve and Prepositioning Forces	-10,944	
b)	2B - Activations/Inactivations	-67,151	
c)	2C - Mobilization Preparedness	1,558	
16.	Program Growth in FY 1999		87,629
a)	2A - Ready Reserve and Prepositioning Forces	9,922	
b)	2B - Activations/Inactivations	73,899	
c)	2C - Mobilization Preparedness	3,808	
17.	Program Decreases in FY 1999		-218,056
a)	2A - Ready Reserve and Prepositioning Forces	-5,880	
b)	2B - Activations/Inactivations	-198,505	
c)	2C - Mobilization Preparedness	-13,671	
18.	FY 1999 Current Estimate		1,020,103

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Section IV - Personnel Summary :

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	120	150	-1	149	0	234
Enlisted	97	125	0	125	0	125
Officer	23	25	-1	24	0	24
Civilian Endstrength	133	140	0	140	-1	139
Direct Hire, US	133	140	0	140	-1	139
Military Workyears	115	134	15	149	0	149
Enlisted	94	110	15	125	0	125
Officer	21	24	0	24	0	24
Civilian Workyears	134	143	-4	139	-1	138
Direct Hire, US	89	95	-4	91	0	91

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I. Description of Operations Financed :

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas : (1) Prepositioned assets; and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward-deployed in support of (a) CINCPAC, (b) CINCCENT, and (c) CINCEUR. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Equipment) are essential to the MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge assets are maintained in a high state of readiness at ports in the U.S. Ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. The two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. The two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spares for USMC airplanes and helicopters. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers.

Funding responsibility to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs (as well as repair/modernization costs) will be transferred to the National Defense Sealift Fund (NDSF) beginning in FY 1998. Operation & Maintenance Navy (O&MN) will continue to fund the biennial at-sea evaluation/fleet exercise of the T-AHs and T-AVBs.

II. Force Structure Summary :

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS). The MPF Enhancement (MPF[E]) ship (1ST LT HARRY MARTIN) will be activated in FY 1999, and subsequently become the fourteenth ship in the MPF. The Fleet Hospital shuttle/prepo ship will be released from service upon the activation of the MPF[E] ship. Additionally a cargo/ammunition ship will be activated in FY 1999, becoming a prepo asset to support CINCCENT.

Eight Fast Sealift Ships (FSS), two Hospital Ships (T-AH), and two Aviation Maintenance and Support Ships (T-AVB) currently are included in the Navy's Sealift Surge inventory. Funding responsibility for these ships will be transferred to the National Defense Sealift Fund (NDSF) appropriation in FY 1998, with no change to the Sealift force structure or readiness.

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III. Financial Summary (\$ in thousands) :

A. Sub-Activity Group Breakout:	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Request</u>	<u>Request</u>
2A1F Ship Prepositioning and Surge	510,305	497,905	497,905	499,226	455,030	448,128
Total	----- 510,305	----- 497,905	----- 497,905	----- 499,226	----- 455,030	----- 448,128

B. Reconciliation Summary:	Change	Change	Change
	<u>1997 Req/1997 Cur</u>	<u>1997/1998</u>	<u>1998/1999</u>
Baseline Funding	497,905	499,226	455,030
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-10,507	0	0
Supplementals	0	0	0
Reprogrammings/Transfers	0	0	0
Technical Adjustments	8	0	0
Price Change	0	16,993	-10,944
Functional Transfers	0	-70,012	0
Program Changes	11,820	8,823	4,042
Current Estimate	----- 499,226	----- 455,030	----- 448,128

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Section III C- Reconciliation of Increases and Decreases :

1. FY 1997 President's Budget		497,905
2. FY 1997 Appropriation		497,905
3. Congressional Action (Undistributed)		-10,507
a) Non-FFRDC [Federally Funded Research and Development Center] Consulting Services	-54	
b) Defense Working Capital Fund (DWCF) Carryover	-85	
c) Force Protection Resources	-216	
d) Acquisition Workforce Reduction (Undistributed)	-76	
e) Civilian Personnel Underexecution	-23	
f) Information Resource Management	-45	
g) National Defense Stockpile Fund/Other	-8	
h) USTRANSCOM Efficiencies	-10,000	
4. Technical Corrections Required to comply with Congressional Intent		8
a) Acquisition & Program Management	8	
5. Program Growth in FY 1997		12,266
a) Due to the deteriorated material condition of lighterage (and other Naval Support Eqpt [NSE]) onboard the Maritime Prepositioning Ships (MPS), previously deferred overhauls have been restored.	9,078	
b) Increase to Merchant Ship Naval Augmentation Program (MSNAP) for outfitting cargo handling training center.	423	
c) Restoral of previously deferred surveys and maintenance for Aviation Maintenance Ships (T-AVBs) which support USMC aircraft.	2,765	
6. Program Decreases in FY 1997		-446
a) Reduced maintenance/storage costs as a result of Ship Enhancement Features (SEF) inventory reduction.	-446	
7. FY 1997 Current Estimate		499,226
8. Price Growth		16,993
9. Transfers In		82
a) Non-Bosnia Military Operations funding in support of Southwest Asia operations.	82	
10. Transfers Out		-70,094
a) Transfer of Sealift Surge ship funding responsibility to the National Defense Sealift Fund (NDSF).	-70,094	
11. Program Growth in FY 1998		3,926

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Section III C- Reconciliation of Increases and Decreases :

a)	Additional training and operating costs for Offshore Petroleum Discharge System (OPDS) and associated utility boats.	184	
b)	Increase in travel and operating costs to support logistics equipment for additional PREPO ship.	508	
c)	Reflects increased scope of biennial Hospital Ship underway evaluation/ fleet exercise.	468	
d)	Supports additional workload for service life extension of powered causeways.	1,412	
e)	Supports replacement of equipment/hardware for the Medical Treatment Facilities (MTF) onboard the T-AHs.	1,354	
12.	New FY 1998 Program		5,046
a)	Activation costs for the addition of a PREPO cargo/ammunition ship to support CINCCENT.	5,046	
13.	Program Decreases in FY 1998		-149
a)	Supports less rental/storage costs due to disposal of seasheds.	-149	
14.	FY 1998 Current Estimate		455,030
15.	Price Growth		-10,944
16.	Program Growth in FY 1999		9,922
a)	Reflects program growth due to the funding of 365 FOS days for the PREPO cargo/ammo ship and the activation/addition of the Maritime Prepositioning Force Enhancement (MPF-E) ship.	9,812	
b)	Supports replenishment of perishable medical supplies for the Medical Treatment Facilities (MTF) onboard the Hospital Ships.	110	
17.	Program Decreases in FY 1999		-5,880
a)	Decreased NSE maintenance requirements due to FY97 delivery of new lighterage (Causeway Sections, Non-Powered).	-1,312	
b)	Reduction in repair parts stock levels / technical assistance support for MSNAP equipment.	-183	
c)	Reflects the deletion of the Fleet Hospital Shuttle/Prepo ship, which will be replaced by the MPF(E) ship.	-4,385	
18.	FY 1999 Current Estimate		448,128

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Section IV - Performance Criteria :

			<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Sealift Prepositioning						
MPS	- Maritime PREPO Ships	(# ships / # op months)	13/156	13/156	13/156	14/158
PREPO	- Hospital Shuttle/Prepo	(# ships / # op months)	1/ 12	1/ 12	1/ 12	0/ 10
PREPO	- CENTCOM Ammo	(# ships / # op months)	0/ 0	0/ 0	0/ 0	1/ 12
NSE	- MPS lighterage maintenance availabilities		5	6	6	6
NSE	- Causeway/Tugs in inventory		453	467	467	467
Sealift Surge (FY 1998 funding transfer from O&M,N to NDSF)						
FSS	- Fast Sealift Ships	(# ships / # ROS months)	8/96	8/96	0/ 0	0/ 0
T-AVB	- Aviation Maint Ships	(# ships / # ROS months)	2/24	2/24	0/ 0	0/ 0
T-AH	- Hospital Ships	(# ships / # ROS months)	2/24	2/24	0/ 0	0/ 0
Sealift Surge (O&M,N)						
T-AVB	- Aviation Maint Ships	(# of exercises funded)	1	1	1	1
T-AH	- Hospital Ships	(# of exercises funded)	1	1	1	1
Merchant Ship Naval Augmentation Program (MSNAP)						
MCDS	- Modular Cargo Delivery Station	(# sets)	7	7	7	7
MFDS	- Modular Fuel Delivery Station	(# sets)	3	3	3	3
OPDS	- Offshore Petroleum Discharge System	(# sets)	5	5	5	5
At-sea Operational Demonstrations			2	2	2	2

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Section V - Personnel Summary :

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	89	116		116		116
Enlisted	77	104		104		104
Officer	12	12		12		12
Civilian Endstrength	43	47		47		47
Direct Hire, US	43	47		47		47
Military Workyears	85	102	14	116		116
Enlisted	74	90	14	104		104
Officer	11	12		12		12
Civilian Workyears	43	46		46		46
Direct Hire, US	43	46		46		46

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I. Description of Operations Financed :

This Activity Group includes funding required to take ships, submarines, and aircraft out of the active inventory, and either prepare/ maintain for mobilization purposes or dispose through scrapping/sales.

Aircraft Inactivation/Maintenance Support.

Aircraft received in the inactive inventory are surveyed and placed into storage. Depending on their type/condition, the initial preservaton effort is based on a determination of the potential active fleet need for that aircraft and/or its parts. Aircraft in storage receive varying levels of maintenance at periodic intervals. This program also provides for disposal of stricken aircraft, as well as reclamation of obsolete/damaged ground support equipment, tools, and production equipment.

Ship Inactivation/Maintenance Support.

Managed under two distinct programs : (1) Nuclear Inacts ; and (2) Conventional Inacts.

The Nuclear Ship Inactivation and Disposal Program is responsible for all technical, environmental and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships, and the decontamination of nuclear support ships. Program schedules are driven by presidential directives for international treaty agreements (START I/II), SECDEF/SECNAV force structure decisions, and the need for safe/secure disposal of nuclear-related components.

The Conventional Inactivation Program provides for:

- (1) the operation of four Government-Owned Contractor-Operated Inactive Ship Maintenance Facilities, including the salaries of assigned civilian personnel.
- (2) the caretaker maintenance of inactive ships in storage.
- (3) the preparation of selected ships/craft for disposal, including removal of materials required to meet anticipated fleet requirements.
- (4) reimbursing the Maritime Administration (MARAD) for maintenance and temporary lay-up of Navy assets.

The composition of the inventory of inactive ships/craft is reviewed annually by the CNO to determine the number/mix of ships to be held in the various categories of readiness. Retention assets are maintained in a state consistent with prescribed readiness standards and potential employment.

II. Force Structure Summary :

Four Government-Owned Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF) are maintained at :

- | | |
|--------------------|--------------------|
| - Philadelphia, PA | - Pearl Harbor, HI |
| - Portsmouth, VA | - Bremerton, WA |

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III. Financial Summary (\$ in thousands) :

A. Sub-Activity Group Breakout:

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1998 <u>Request</u>	FY 1999 <u>Request</u>
2B1G Aircraft Act/Inactivations	5,184	2,699	2,699	2,651	3,081	1,096
2B2G Ship Act/Inactivations	452,989	568,307	568,307	595,609	701,583	511,811
	-----	-----	-----	-----	-----	-----
Total	458,173	571,006	571,006	598,260	704,664	512,907

B. Reconciliation Summary:

	Change <u>1997 Req/1997 Cur</u>	Change <u>1997/1998</u>	Change <u>1998/1999</u>
Baseline Funding	571,006	598,260	704,664
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-267	0	0
Supplementals	0	0	0
Reprogrammings/Transfers	0	0	0
Technical Adjustments	-1	0	0
Price Change	0	109,346	-67,151
Functional Transfers	0	0	0
Program Changes	27,522	-2,942	-124,606
	-----	-----	-----
Current Estimate	598,260	704,664	512,907

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Section III C - Reconciliation of Increases and Decreases :

1. FY 1997 President's Budget		571,006
2. FY 1997 Appropriation		571,006
3. Congressional Action (Undistributed)		-267
a) Non-FFRDC [Federally Funded Research and Development Center] Consulting Services	-267	
4. Technical Corrections Required to comply with Congressional Intent		-1
a) Aviation Spares Reduction	-1	
5. Program Growth in FY 1997		34,905
a) In order to more efficiently utilize the Naval Shipyard workforce, and thus reduce manpower costs in FY98 and FY99, three ex-SSN recyclings (RCYC) were rescheduled from FY99 to FY97. Additionally, one ex-SSN reactor compartment disposal/recycling (RCD/RCYC) and two RADCON barge decontaminations were accelerated into FY97.	30,907	
b) Reflects decommissioning/inactivation of additional FFG in accordance with the revised FFG class plan.	2,008	
c) Reflects downgrading the readiness of two T-LKAs to Mobilization Category B.	1,990	
6. Program Decreases in FY 1997		-7,383
a) Consolidation of Government-Owned Contractor-Operated (GOCO) contracts, resulting in decreased required workyears for Inactive Ship Maintenance.	-124	
b) Reduced level of effort in maintaining aircraft in storage.	-47	
c) Reduced scope of USS AMERICA inactivation.	-7,212	
7. FY 1997 Current Estimate		598,260
8. Price Growth		109,346
9. Program Growth in FY 1998		233,686
a) Increase supports a more costly mix of airframe storage inputs.	381	
b) Increased advance planning requirements for additional FY99 Tender Decontamination and SSN INACTs.	3,643	
c) Reflects additional (four vice three) SSN INACT - maintaining steady decline in submarine force levels.	21,718	
d) Reflects increase in numbers/complexity of conventional ship INACTs.	13,977	
e) Supports additional Environmental Compliance / Pollution Prevention requirements for ship disposal operations.	644	
f) Supports increase in the nuclear cruiser (CGN) inact program. USS ARKANSAS will undergo INACT, RCED, and RCYC all in the same yard period to benefit from workload efficiencies. TRUXTUN and BAINBRIDGE (both previously inactivated) will undergo RCED/RCYC.	185,114	
g) Supports Nuclear Decontamination of one Destroyer Tender (AD), which has been previously inactivated.	8,209	

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Section III C - Reconciliation of Increases and Decreases :

10. Program Decreases in FY 1998		-236,628
a) Completion of contract to purchase aircraft protective covers.	-28	
b) Decreased advance planning requirements for CGN INACT work and conventional INACTs.	-29,810	
c) Reflects scheduled change of five fewer ex-SSN RCD/RCYCs, seven fewer ex-SSN RCYCs, and two fewer RADCON barge DECONs.	-197,730	
d) Supports one less scheduled Nuclear Decontamination of Submarine Tender (AS).	-9,060	
11. FY 1998 Current Estimate		704,664
12. Price Growth		-67,151
13. Program Growth in FY 1999		73,899
a) Reflects two additional (six vice four) SSN INACT/RCD/RCYCs, decreasing submarine force levels IAW Defense Planning Guidance.	63,827	
b) Supports Nuclear Decontamination of one additional Tender (AD).	10,072	
14. Program Decreases in FY 1999		-198,505
a) Decrease reflects the significant drop in scheduled aircraft storage inputs, as well as a reduced level of effort for instorage maintenance and represervation.	-1,943	
b) Decreased advance planning requirements for reduced FY00 workload.	-27,138	
c) Reduced costs of conducting nuclear cruiser RCED/RCYCs based on FY98 execution experience.	-2,431	
d) Reflects three fewer conventional inactivations, including one less aircraft carrier (CV).	-42,710	
e) Supports one less scheduled nuclear cruiser (CGN) INACT/RCED/RCYC.	-124,283	
15. FY 1999 Current Estimate		512,907

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Section IV - Performance Criteria :

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY1998</u>	<u>FY1999</u>
Aircraft Inactivations				
Storage Inputs (# units)	151	77	78	23
Represervations (# units)	22	18	18	6
Aircraft Withdrawals (# units)	2	0	0	0
Ship Inactivations				
Submarine Inacts (# subs)	<u>7</u>	<u>7</u>	<u>8</u>	<u>10</u>
Inacts w/ RCD/RCYC	5	4	4	6
Inacts w/o RCD/RCYC	2	3	4	4
Nuclear Surface Inacts (# ships)	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Inacts w/ RCED/RCYC	0	0	1	0
Inacts w/o RCED/RCYC	1	1	0	0
Sub Hull RCD/RCYC	1	5	0	0
Sub Hull RCYC	2	7	0	0
Cruiser Hull RCED/RCYC	0	0	2	2
AS (Tender) Decontamination	1	1	0	0
AD (Tender) Decontamination	1	0	1	2
Radcon Barge Decontamination	1	2	0	0
Aircraft Carrier Inacts	0	1	1	0
Other Conventional Ship Inacts	17	4	6	4
Inactive Ship Maintenance				
GOCO contracts (workyears funded)	275	275	275	275
# of vessels at NISMFs	106	102	104	101
# of vessels at MARAD sites	64	60	56	55
# of vessels at other sites	2	0	0	0

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Section V - Personnel Summary :

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	2	2		2		2
Enlisted	2	2		2		2
Civilian Endstrength	45	48		48	-1	47
Direct Hire, US	45	48		48	-1	47
Military Workyears	2	2		2		2
Enlisted	2	2		2		2
Civilian Workyears	45	48		48	-1	47
Direct Hire, US	45	48		48	-1	47

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I. Description of Operations Financed :

This Activity Group consists of three distinct programs : (1) Fleet Hospital ; (2) Industrial Readiness ; and (3) Coast Guard Support.

Fleet Hospital Program.

Will provide comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly-erectable Fleet Hospitals are prepositioned throughout the world. Fleet Hospitals complement/expand the medical capabilities of the Fleet, and play a critical role in the Navy's doctrinal concept of overseas theater support. The 100-bed or 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

Industrial Readiness.

Managed under three functional areas :

Industrial Analyses. Provides for the collection and analysis of data to produce the Naval Vessel Register. Supports evaluation of national industrial capabilities in relation to naval mobilization.

Facilities Oversight. Supports lease administration and inspection of Government Owned, Contractor Operated (GOCO) facilities and drydocks. Funds storage and maintenance of government owned Special Tooling/Test Equipment (ST/STE).

Ordnance Center Readiness. Two Weapons Stations, previously funded by DBOF, will be converted into mobilization status. Funding maintains the ability to reactivate production if required to support specific mobilization requirements.

Coast Guard Support.

This program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Transportation and the Department of the Navy, which ensures necessary inter-operability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

II. Force Structure Summary :

Not applicable.

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III. Financial Summary (\$ in thousands) :

A. Sub-Activity Group Breakout:

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1998 <u>Request</u>	FY 1999 <u>Request</u>
2C1H Fleet Hospital Program	15,755	19,374	19,374	18,962	19,814	24,037
2C2H Industrial Readiness	651	722	722	703	29,196	16,440
2C3H Coast Guard Support	18,302	21,929	21,929	19,443	18,363	18,591
	-----	-----	-----	-----	-----	-----
Total	34,708	42,025	42,025	39,108	67,373	59,068

B. Reconciliation Summary:

	Change <u>1997 Req/1997 Cur</u>	Change <u>1997/1998</u>	Change <u>1998/1999</u>
Baseline Funding	42,025	39,108	67,373
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	-795	0	0
Supplementals	0	0	0
Reprogrammings/Transfers	0	0	0
Technical Adjustments	5	0	0
Price Change	0	964	1,558
Functional Transfers	0	0	0
Program Changes	-2,127	27,301	-9,863
	-----	-----	-----
Current Estimate	39,108	67,373	59,068

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Section III C - Reconciliation of Increases and Decreases :

1. FY 1997 President's Budget		42,025
2. FY 1997 Appropriation		42,025
3. Congressional Action (Undistributed)		-795
a) Defense Working Capital Fund (DWCF) Carryover	-207	
b) Force Protection Resources	-43	
c) Acquisition Workforce Reduction (Undistributed)	-100	
d) Civilian Personnel Underexecution	-147	
e) Information Resource Management	-273	
f) National Defense Stockpile Fund/Other	-24	
g) Printing Efficiencies	-1	
4. Technical Corrections Required to comply with Congressional Intent		5
a) Acquisition & Program Management	7	
b) Pentagon Reservation	-2	
5. Program Decreases in FY 1997		-2,127
a) Reduction in administrative support to inventory control at Government-Owned Contractor-Operated (GOCO) facilities.	-9	
b) Reflects decreased allowance of operational spares and repair parts - primarily for weapons systems installed on Coast Guard cutters.	-2,118	
6. FY 1997 Current Estimate		39,108
7. Price Growth		964
8. Program Growth in FY 1998		776
a) Supports re-capitalization of Fleet Hospital support equipment using funds previously budgeted in the OPN appropriation.	776	
9. New FY 1998 Program		28,379
a) Reflects the conversion (and subsequent maintenance) of two Weapons Stations to mobilization status.	28,379	
10. Program Decreases in FY 1998		-1,854
a) Deferral of Coast Guard gun system overhauls.	-1,506	
b) Reduction in workload resulting from the FY 97 decommissioning of three Fleet Hospitals.	-331	
c) Reduction of ADP support to industrial base capability studies.	-17	

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Section III C - Reconciliation of Increases and Decreases :

11. FY 1998 Current Estimate		67,373
12. Price Growth		1,558
13. Program Growth in FY 1999		3,808
a) Increase supports one additional SLEP [Service Life Extension Program] of a 500-bed Fleet Hospital.	3,808	
14. Program Decreases in FY 1999		-13,671
a) Decreased mobilization analysis support to strategic wargames.	-92	
b) Reduced technical assistance for maintenance of Navy systems on Coast Guard cutters.	-152	
c) Reflects partial completion of conversion of two Weapons Stations into mobilization status.	-13,427	
15. FY 1999 Current Estimate		59,068

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Section IV Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY1998</u>	<u>FY1999</u>
Fleet Hospital Program				
# of 500-bed Fleet Hospitals	13	10	10	10
# of 100-bed Fleet Hospitals	2	2	2	2
SLEPs of Fleet Hospitals	1	1	1	2
Replacement of Dated and Deteriorated (D&D) Items (# of 30-day blocks)	5	5	5	5
Industrial Readiness				
# of Ordnance Centers in Mobilization Status	0	0	2	2
Coast Guard Support				
# of aircraft supported	205	205	205	205
# of vessels supported	180	180	180	180
76mm gun / Mk53 CAS systems	25	25	25	25
20mm (CIWS) systems	12	12	12	12
Electronic Warfare systems	98	98	98	98

Section V - Personnel Summary :

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	29	32	-1	31		116
Enlisted	18	19		19		19
Officer	11	13	-1	12		12
Civilian Endstrength	45	45		45		45
Direct Hire, US	45	45		45		45
Military Workyears	30	30	1	31		31
Enlisted	18	18	1	19		19
Officer	10	12		12		12
Civilian Workyears	46	49	-4	45		45
Direct Hire, US	46	49	-4	45		45

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Budget Activity: 03 - Training and Recruiting

I. Description of Operations Financed:

This budget activity funds all centrally managed or directed individual training required to meet an established Navy standard. This includes accession training, basic skills and undergraduate flight training, and professional military education. Other programs funded in this budget activity are Navy recruiting and advertising, off-duty voluntary education, civilian centralized training programs, the Junior Navy Reserve Officer Training Corps and associated base operating support. Not included in this budget activity is training for an entire ship or battle group or advanced or refresher flight training; this is included in the Operating Forces budget activity.

II. Force Structure Summary:

The force structure for this budget activity encompasses numerous naval activities and a presence on various educational institutions as well as the Navy's recruiting facilities. Accession Training supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School and the BOOST program. There are 57 NROTC units established on the campuses of colleges and universities. Recruit training is conducted at NTC Great Lakes. Flight training is conducted at five Naval Air Stations. Specialized skill training is conducted at a number of institutions. Support for these programs ranges from maintenance and overhaul of training simulators and other devices to replacement of depot level repairables that have failed. Recruiting and Other Training and Education supports a variety of facilities to attract quality recruits and enhance academic skills. The Recruiting Program supports the operation of 1,211 recruiting facilities located in all 50 states and in Guam, Puerto Rico, Great Britain and Germany. The Advertising Program supports the Navy's recruiting goals through radio, television, printed advertising, direct mail campaigns and recruiting booklets/pamphlets. The Off-Duty and Voluntary Education programs include a Navy Campus Network of education specialists and technicians located at 59 sites throughout the world. Civilian Education supports a variety of Navy activities and commands through centralized intern programs; interns divide their time between on-the-job training and classroom development. The Navy Junior Reserve Officer Training Corps program supports 435 units, providing professional leadership as well as administrative and operational support. This budget activity also provides for the base support necessary to operate these programs.

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III. Financial Summary:

A. Sub-Activity Group Total

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
3A - Accessions	244,909	258,380	258,380	255,961	273,535	286,759
3B - Basic Skills and Advanced Training	1,106,539	1,126,663	1,117,501	1,100,458	1,190,600	1,203,660
3C - Recruiting & Other Training & Education	228,037	245,735	245,735	235,225	245,296	262,099
TOTAL BA 03 - Training and Recruiting	1,579,485	1,630,778	1,621,616	1,591,644	1,709,431	1,752,518

B. Reconciliation Summary:

	Change <u>FY 1997 Req/1997 Current</u>	Change <u>FY 1997/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,630,778	1,591,644	1,709,431
Congressional - Distributed	-9,162	-	-
Congressional - Undistributed	-16,923	-	-
Technical Adjustments	4,122	-	-
Price Change	-	58,125	28,245
Functional Transfers	-	215	6
Program Changes	-17,171	59,447	14,836
Current Estimate	1,591,644	1,709,431	1,752,518

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		1,630,778
a) 3A - Accession Training	258,380	
b) 3B - Basic Skills and Advanced Training	1,126,663	
c) 3C - Recruiting & Other Training & Education	245,735	
2. Congressional Action (Distributed)		-9,162
a) 3B - Basic Skills and Advanced Training	-9,162	
3. FY 1997 Appropriation		1,621,616
4. Congressional Action (Undistributed)		-16,923
a) 3A - Accession Training	-1,102	
b) 3B - Basic Skills and Advanced Training	-11,686	
c) 3C - Recruiting & Other Training & Education	-4,135	
5. Technical Corrections Required to comply with Congressional Intent		4,122
a) 3A - Accession Training	-754	
b) 3B - Basic Skills and Advanced Training	4,878	
c) 3C - Recruiting & Other Training & Education	-2	
6. One-Time FY 1997 Costs		1,762
a) 3A - Accession Training	44	
b) 3B - Basic Skills and Advanced Training	1,718	
7. Program Growth in FY 1997		40,100
a) 3A - Accession Training	4,369	
b) 3B - Basic Skills and Advanced Training	28,516	
c) 3C - Recruiting & Other Training & Education	7,215	
8. Program Decreases in FY 1997		-59,033
a) 3A - Accession Training	-4,976	
b) 3B - Basic Skills and Advanced Training	-40,469	
c) 3C - Recruiting & Other Training & Education	-13,588	
9. FY 1997 Current Estimate		1,591,644
10. Price Growth		58,125

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Section III C - Reconciliation of Increases and Decreases:

a)	3A - Accession Training	8,743	
b)	3B - Basic Skills and Advanced Training	44,427	
c)	3C - Recruiting & Other Training & Education	4,955	
11.	Transfers In		215
a)	3B - Basic Skills and Advanced Training	215	
12.	Annualization of New FY 1997 Program		1,211
a)	3A - Accession Training	333	
b)	3B - Basic Skills and Advanced Training	878	
13.	One-Time FY 1998 Costs		53,510
a)	3A - Accession Training	31,500	
b)	3B - Basic Skills and Advanced Training	22,010	
14.	Program Growth in FY 1998		142,811
a)	3A - Accession Training	15,283	
b)	3B - Basic Skills and Advanced Training	112,814	
c)	3C - Recruiting & Other Training & Education	14,714	
15.	One-Time FY 1997 Costs		-46,398
a)	3A - Accession Training	-33,170	
b)	3B - Basic Skills and Advanced Training	-13,228	
16.	Annualization of FY 1997 Program Decreases		-1,202
a)	3B - Basic Skills and Advanced Training	-1,202	
17.	Program Decreases in FY 1998		-90,485
a)	3A - Accession Training	-5,115	
b)	3B - Basic Skills and Advanced Training	-75,772	
c)	3C - Recruiting & Other Training & Education	-9,598	
18.	FY 1998 Current Estimate		1,709,431
19.	Price Growth		28,245
a)	3A - Accession Training	8,532	
b)	3B - Basic Skills and Advanced Training	14,399	

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Section III C - Reconciliation of Increases and Decreases:

c)	3C - Recruiting & Other Training & Education	5,314	
20.	Transfers In		6
a)	3B - Basic Skills and Advanced Training	6	
21.	Annualization of New FY 1998 Program		1,117
a)	3B - Basic Skills and Advanced Training	1,117	
22.	One-Time FY 1999 Costs		44,068
a)	3A - Accession Training	35,221	
b)	3B - Basic Skills and Advanced Training	8,847	
23.	Program Growth in FY 1999		68,716
a)	3A - Accession Training	4,137	
b)	3B - Basic Skills and Advanced Training	49,440	
c)	3C - Recruiting & Other Training & Education	15,139	
24.	New FY 1999 Program		2,749
a)	3C - Recruiting & Other Training & Education	2,749	
25.	One-Time FY 1998 Costs		-54,604
a)	3A - Accession Training	-32,224	
b)	3B - Basic Skills and Advanced Training	-22,380	
26.	Program Decreases in FY 1999		-47,210
a)	3A - Accession Training	-2,442	
b)	3B - Basic Skills and Advanced Training	-38,369	
c)	3C - Recruiting & Other Training & Education	-6,399	
27.	FY 1999 Current Estimate		1,752,518

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Section IV - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	66,382	57,099	-3,908	53,191	-641	13,051
Enlisted	53,392	44,629	-4,044	40,585	-584	40,001
Midshipmen	4,210	4,000	0	4,000	0	4,000
Officer	8,780	8,470	136	8,606	-57	8,549
Civilian Endstrength	8,818	8,314	178	8,492	-62	3,261
Direct Hire, US	8,761	8,314	178	8,492	-62	8,430
Direct Hire, Foreign National	57	0	0	0	0	0
Military Workyears	65,789	61,710	-6,710	55,000	-2,120	52,880
Enlisted	52,633	48,981	-6,504	42,477	-2,172	40,305
Midshipmen	4,184	4,105	-105	4,000	0	4,000
Officer	8,972	8,624	-101	8,523	52	8,575
Civilian Workyears	8,601	8,224	13	8,237	-1	3,039
Direct Hire, US	8,544	8,224	13	8,237	-1	8,236
Direct Hire, Foreign National	57	0	0	0	0	0

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I. Description of Operations Financed:

This activity group supports all training required before an officer candidate or enlisted person receives a commission or rank.

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. The Naval Reserve Officer Training Corps (NROTC) program provides the largest number of regular officer accessions to the Department. It provides college instruction to enrolled baccalaureate degree seeking students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. Funds pay for tuition (scholarship students only), fees, books and administrative costs of the program.

Other officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program and two preparatory programs: the USNA Preparatory School (NAPS) and the Broadened Opportunity for Officer Selection and Training (BOOST). Funding for the Naval Academy pays for: the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates, who earn a reserve commission. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. NAPS consists of a nine month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy. BOOST is part of the Navy affirmative action and fleet upward mobility program. It prepares selected active duty and civilian young men and women from culturally or educationally disadvantaged and racial or ethnic minority groups to successfully compete for an NROTC scholarship or entrance to the Naval Academy.

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. Funds primarily support civilian staff salaries, contractor services and classroom and other supplies.

Base Support for activities in this mission area includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, real property maintenance, disability compensation and environmental management.

II. Force Structure Summary :

This activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School and the BOOST program. In addition, NROTC programs are established on the campuses of 57 colleges and universities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
3A1J - Officer Acquisition	65,883	66,825	66,825	66,532	69,274	70,572
3A2J - Recruit Training	4,439	4,887	4,887	4,603	4,646	4,695
3A3J - Reserve Officers Training Corps	59,555	67,777	67,777	63,819	67,795	71,004
3A4J - Base Support	54,593	54,338	54,338	57,422	57,605	58,437
3A5J - Real Property Maintenance	<u>60,439</u>	<u>64,553</u>	<u>64,553</u>	<u>63,585</u>	<u>74,215</u>	<u>82,051</u>
Total	244,909	258,380	258,380	255,961	273,535	286,759

B. Reconciliation Summary:

	Change	Change	Change
	<u>FY 1997 Req/1997 Current</u>	<u>FY 1997/1998</u>	<u>FY 1998/1999</u>
Baseline Funding	258,380	255,961	273,535
Congressional Adj (Distributed)	-	-	-
Congressional Adj (Undistributed)	-1,102	-	-
Technical Adjustments	-754	-	-
Price Change	-	8,743	8,532
Functional Transfers	-	-	-
Program Changes	<u>-563</u>	<u>8,831</u>	<u>4,692</u>
Current Estimate	255,961	273,535	286,759

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		258,380
2. FY 1997 Appropriation		258,380
3. Congressional Action (Undistributed)		-1,102
a) (Section 8088) - Navy Working Capital Fund Carryover	-439	
b) (Section 8138) - Force Protection Resources	-237	
c) Civilian Personnel Underexecution	-67	
d) Environmental Compliance Reduction	-11	
e) Information Resource Management	-243	
f) National Defense Stockpile Fund/Other	-44	
g) Printing Efficiencies	-61	
4. Technical Corrections Required to comply with Congressional Intent		-754
a) (Reverse 62951) Cong - Pentagon Reservation	-4	
b) Reverse 62946) Cong - Specialized Skills Training	-750	
5. One-Time FY 1997 Costs		44
a) One-time increase for bachelor quarters furniture replacement.	44	
6. Program Growth in FY 1997		4,369
a) Increase of funding to support increased emphasis on preventive maintenance inspections. (Baseline: \$17,081K)	337	
b) Increase reflects additional personnel compensation costs, increased Department of Labor bills, and per diem expenses. (Baseline: \$18,233K)	614	
c) Increase to fund critical base support requirements at the Recruit Training Center (RTC) Great Lakes. (Baseline: \$17,308K)	2,548	
d) Increase in faculty pay steps to bring USNA faculty in line with participating universities of the Oklahoma State University salary survey and to fund supplies and lab equipment needed to adequately support the academic administration laboratory and library at the Academy. (Baseline: \$49,268K)	870	
7. Program Decreases in FY 1997		-4,976
a) Decrease reflects cost avoidance for refuse disposal due to recycling efforts and a decrease in workyears based on execution. (Baseline \$20,434K)	-344	
b) Decrease based on revised Navy accession plan. (-2,655 recruits) (Baseline: \$4,887K)	-213	

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Section III C - Reconciliation of Increases and Decreases:

c)	Decrease reflects repricing of personnel compensation and other civilian personnel costs, reductions to the Computer Service Department student training program and to the faculty summer (intersessional) program, and reductions to supplies, equipment maintenance, rents and purchased communications, all based on execution experience.	-1,087	
d)	Reduction due to recosting of the average scholarship cost and based on FY 96 projected actual execution and salary recosting. (Baseline: \$59,669K)	-2,566	
e)	Reduction in grounds maintenance and decrease in special maintenance projects at the Naval Academy.	-766	
8.	FY 1997 Current Estimate		255,961
9.	Price Growth		8,743
10.	Annualization of New FY 1997 Program		333
a)	Annualization of additional maintenance personnel. (Baseline: \$10,217K)	333	
11.	One-Time FY 1998 Costs		31,500
a)	Increase for Phase V of Bancroft Hall renovations.	25,000	
b)	One-Time FY 1998 costs for major projects at Preble Hall and Leahy Hall.	6,500	
12.	Program Growth in FY 1998		15,283
a)	Funds required to fund critical Bachelor Quarters projects at RTC Great Lakes. (Baseline: \$5,111K)	3,712	
b)	Increase brings recurring Real Property Maintenance and Quarters Maintenance funding to a level which includes the most critical projects and works toward reducing maintenance backlog and preserving the USNA facility infrastructure as part of the academic building recapitalization program. (Baseline: \$19,066K)	8,880	
c)	Increase due to additional Department of Labor estimates for disability compensation payments, increased requirements for fitness and recreational programs for Morale, Welfare and Recreation (MWR) Category A and B initiatives and for galley contracts and quality of life programs.	186	
d)	Increase for galley contracts and quality of life programs.	542	
e)	Increase in faculty pay steps to bring USNA faculty in line with participating universities of the Oklahoma State University salary survey. (Baseline: \$45,776K)	375	
f)	Increase supports on-going replacement and modernization initiative to purchase educational and instructional support equipment to preserve academic infrastructure(Baseline:\$5,092K)	1,588	
13.	One-Time FY 1997 Costs		-33,170
a)	Removes FY 1997 costs for Bachelor Quarters furniture replacement.	-45	
b)	Removes one-time FY 1997 cost for major repairs and Bachelor Quarters Maintenance.	-7,575	
c)	Removes one-time FY 1997 costs for Phase IV of Bancroft Hall renovations.	-25,550	

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14. Program Decreases in FY 1998		-5,115
a) Decrease in supervision, inspection, and overhead costs associated with Bancroft Hall renovations. (Baseline \$2,000K)	-2,044	
b) Net reduction reflects fewer environmental projects. (Baseline: \$4,374K)	-1,418	
c) Decrease reflects the National Performance Review's and the Defense Performance Review's outsourcing initiatives and downsizing efforts, reduction in personnel and other contracts resulting from National Performance Review and Defense Performance Review outsourcing initiatives and other consolidation efforts, elimination of non-training billet for MWR activities, and realignment of funding and civilian personnel to the six regionalized Human Resource Centers as part of an initiative to streamline personnel functions.	-1,653	
15. FY 1998 Current Estimate		273,535
16. Price Growth		8,532
17. One-Time FY 1999 Costs		35,221
a) Increase reflects costs for Phase VI of Bancroft Hall renovation.	24,600	
b) One-Time costs for major repairs of Sampson Hall and the Nimitz Library.	10,621	
18. Program Growth in FY 1999		4,137
a) Funds required to fund critical Bachelor Quarters projects at RTC Great Lakes. (Baseline: \$8,701K)	3,228	
b) Increase reflects additional Environmental Conservation and Environmental Compliance projects to meet legal requirements. (Baseline: \$2,774K)	522	
c) Increase in faculty pay steps to bring USNA faculty in line with participating universities of the Oklahoma State University salary survey. (Baseline: \$46,470K)	387	
19. One-Time FY 1998 Costs		-32,224
a) Removes cost for major repairs and of Preble Hall and Leahy Hall.	-6,649	
b) Removes one-time FY 1998 costs for Phase V of Bancroft Hall renovation.	-25,575	
20. Program Decreases in FY 1999		-2,442
a) Decrease reflects realignment of funding and civilian personnel to the six regionalized Human Resource Centers as part of an initiative to streamline personnel functions. This decrease also reflects savings resulting from this initiative. (Baseline: \$19,161K)	-519	
b) Decrease reflects anticipated reduction of Automated Data Processing (ADP) contractual support costs as a result of design upgrades, reduction in civilian personnel benefits for payment into the Civil Service Retirement and Disability Fund., and uniform alterations and printing, supplies and materials for recruit training program.	-184	

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Section III C - Reconciliation of Increases and Decreases:

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|--|--------|
| c) Decrease supports the National Performance Review's and the Defense Performance Review's outsourcing initiative and downsizing efforts. (Baseline: \$46,470K) | -618 |
| d) Scholarships reduced 81 due to repricing of average scholarship cost. (Baseline: \$61,225K) | -1,121 |

21. FY 1999 Current Estimate

286,759

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Section IV: Performance Criteria:

	<u>FY 1996</u>			<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
Officer Acquisition												
<u>U. S. Naval Academy</u>												
Active	1205	948	4001	1171	946	3944	1168	918	3919	1168	918	3919
Other	8	7	40	9	9	40	12	12	40	12	12	40
Total	1213	955	4041	1180	955	3984	1180	930	3959	1180	930	3959
<u>U. S. Naval Academy Preparatory School</u>												
Active	248	193	161	240	180	156	240	180	156	240	180	156
Other	51	36	33	45	36	29	45	36	29	45	36	29
Total	299	229	194	285	216	185	285	216	185	285	216	185
<u>Officer Candidate School</u>												
Active	1013	780	224	1129	982	264	958	802	220	958	802	220
<u>BOOST (Navy)</u>												
Active	218	169	164	240	182	179	240	182	179	240	182	179
Other	61	50	46	60	49	46	60	49	46	60	49	46
Total	279	219	210	300	231	225	300	231	225	300	231	225
<u>Recruit Training</u>												
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Lo</u>
Active	45,906	40,571	7,926	51,445	46,815	8,749	51,018	46,426	8,677	50,502	45,957	8,5
Reserve	1,930	1,695	324	1,575	1,433	268	1,671	1,521	284	1,658	1,509	2
Total	47,836	42,266	8,250	53,020	48,248	9,017	52,689	47,947	8,961	52,160	47,466	8,8
<u>Senior ROTC</u>												
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Lo</u>
Scholarship	4,422	4,463	4,443	4,460	4,700	4,580	4,460	4,700	4,580	4,460	4,538	4,4
College	1,219	1,250	1,235	1,465	1,700	1,583	1,465	1,700	1,583	1,465	1,700	1,5
Total	5,641	5,713	5,678	5,925	6,400	6,163	5,925	6,400	6,163	5,925	6,328	6,0

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Section IV: Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Base Support	<u>54,593</u>	<u>57,422</u>	<u>57,605</u>	<u>58,437</u>
Other Base Operating Support	45,059	46,173	47,532	47,596
Base Communciations	1,929	1,572	1,618	1,651
Environmental	2,945	4,357	2,902	3,569
Bachelor Quarters Operations	1,743	1,995	2,059	2,062
Morale, Welfare, and Recreation	2,917	3,325	3,494	3,559
Real Property Maintenance	<u>60,439</u>	<u>63,585</u>	<u>74,215</u>	<u>82,051</u>
Bachelor Quarters Maintenance	3,319	4,286	7,225	10,547
Other Real Property Maintenance	57,120	59,299	66,990	71,504
Program Data				
Number of installations	1	1	1	1
Other Criteria	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Number of BEQ Rooms:	2623	2650	2688	2688
Number of BOQ Rooms:	16	22	22	22
Motor Vehicles				
Owned	330	330	330	330
Leased Long Term	89	95	97	98
Leased Short Term	205	216	225	231
Child Care Center Spaces	122	132	132	132
Supv. Home Care Spaces	114	117	117	117
Maintenance and Repair				
Utilities (\$000)	2876	7818	3295	2202
Floor Space (000 SF)	7554	7575	7613	7613
Pavement (SY)	628085	628085	628085	628085
Land (acre)	2000	2000	2000	2000
Piers Wharves (lineal feet)	4471	4471	4471	4471
Facility Value (CPV \$000)	3075609	3148202	3230375	3303504

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Section IV - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	17,817	13,581	-816	12,765	54	12,819
Enlisted	12,800	8,834	-816	8,018	54	8,072
Midshipmen	4,210	4,000		4,000		4,000
Officers	807	747		747		747
Civilian Endstrength	1,844	1,708	-22	1,686	-17	1,669
Direct Hire, US	1,830	1,708	-22	1,686	-17	1,669
Direct Hire, Foreign National	14					
Military Workyears	18,097	15,698	-2,526	13,172	-381	12,791
Enlisted	13,132	10,817	-2,392	8,425	-381	8,044
Midshipmen	4,184	4,105	-105	4,000		4,000
Officers	781	776	-29	747		747
Civilian Workyears	1,629	1,630	-18	1,612	-19	1,593
Direct Hire, US	1,615	1,630	-18	1,612	-19	1,593

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I. Description of Operations Financed:

Programs in this activity group provide both technical training required by enlisted personnel, officers and selected civilian personnel to assume initial and follow-on assignments and also graduate and professional education required for managerial and command positions.

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for the program include civilian labor, travel, supplies, material and contractor training. The cost of Temporary Duty Under Instruction (TEMDUINS), the per diem associated with less than twenty weeks training required enroute from one duty station to another, is also funded in this program. The nuclear power operation program also includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military and Targeted "A" schools. The Factory (Initial) Training program funds development of course curricula for a new piece of equipment or system not tied to a procurement line item. Additionally, funding for life cycle support of TRIDENT class submarines has been realigned to Specialized Skill Training from Budget Activity 1.

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons and transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft (T-34C, T-2C, TA4J, T44A, TH57, T39N, and T45A). These factors are converted to a cost per flight hour. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations.

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision-making, and Joint Operations. In addition, the college houses the Center for Wargaming, the newly established Strategic Studies Group, offers correspondence courses and provides resident education for foreign naval officers. The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree-granting programs with specific defense emphasis, particularly in science, engineering and technical areas. The recently established Seaman-to-Admiral program, a Bachelors degree program designed to foster the professional academic educational requirements of enlisted personnel beyond their commissioning and first operational tour, is conducted at NPS. NPS also maintains a graduate level research program which responds to research needs of the Navy. The Navy is the executive agent for the Armed Forces Staff College, which operates under the aegis of the National Defense University, and offers classes through the Joint and Combined Staff Officer School and the Joint Command, Control and Electronic Warfare School. The Navy provides administrative and logistic support to the college and manages day-to-day operations. The Naval Justice School provides enlisted personnel professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, open and closed microphone reporting, and management and budget. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and course materials. The Civilian Institution Program finances the cost of tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. Officer Short Courses, whose costs include tuition, travel and per diem, fees and books, are also funded herein.

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Chief of Naval Education and Training (CNET) and one functional command: Chief of Naval Air Training (CNATRA). Costs associated with simulator and other training equipment, which are maintained by both contractors and in-house personnel, are also funded in this program. These costs include: depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support;

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modification kits and software support. Other equipment maintenance costs are budgeted for station aircraft and General Purpose Electronic Test Equipment (GPETE). Personal and professional enrichment programs, including the General Library program, the Advancement in Rate program and the National Museum of Naval Aviation, are also funded. Finally, the Curriculum Development and Training Evaluation program, which conducts the analysis, design and development of new/revised curricula, the implementation of new instructional technologies and evaluations of training through the Navy Training Feedback System and on-site evaluations, is budgeted herein.

Base Support for activities in this mission area includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, real property maintenance, and environmental management.

II. Force Structure Summary

Navy skill and advanced training is performed at numerous locations. Flight training is conducted at five naval air stations. Specialized skill training is conducted at 44 locations. Professional development takes place at four locations in addition to various civilian institutions. Support for these programs ranges from maintenance and overhaul of training simulators and other devices to maintaining the central library for the Navy.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
3B1K - Specialized Skill Training	228,531	218,689	208,989	209,042	236,487	248,809
3B2K - Flight Training	261,316	295,280	295,280	287,891	314,790	310,693
3B3K - Professional Development Education	60,959	65,981	63,181	63,071	69,044	71,158
3B4K - Training Support	121,576	119,098	119,098	116,211	135,051	141,790
3B5K - Base Support	304,423	316,260	319,598	321,529	339,627	329,563
3B6K - Real Property Maintenance	<u>129,734</u>	<u>111,355</u>	<u>111,355</u>	<u>102,714</u>	<u>95,601</u>	<u>101,647</u>
Total	1,106,539	1,126,663	1,117,501	1,100,458	1,190,600	1,203,660

B. Reconciliation Summary:

	Change	Change	Change
	<u>FY 1997 Req/1997 Current</u>	<u>FY 1997/1998</u>	<u>FY 1998/1999</u>
Baseline Funding	1,126,663	1,100,458	1,190,600
Congressional Adj (Distributed)	-9,162	-	-
Congressional Adj (Undistributed)	-11,686	-	-
Technical Adjustments	4,878	-	-
Price Change	-	44,427	14,399
Functional Transfers	-	215	6
Program Changes	<u>-10,235</u>	<u>45,500</u>	<u>-1,345</u>
Current Estimate	1,100,458	1,190,600	1,203,660

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		1,126,663
2. Congressional Action (Distributed)		-9,162
a) Base Operations Support	3,338	
b) Chief of Naval Education and Training	1,000	
c) Professional Development Education	-2,800	
d) Specialized Skill Training	-10,700	
3. FY 1997 Appropriation		1,117,501
4. Congressional Action (Undistributed)		-11,686
a) (Section 8088) - Navy Working Capital Fund Carryover	-4,847	
b) (Section 8138) - Force Protection Resources	-1,060	
c) Acquisition Workforce Reduction (Undistributed)	-158	
d) Civilian Personnel Underexecution	-931	
e) Environmental Compliance Reduction	-626	
f) Information Resource Management	-2,913	
g) National Defense Stockpile Fund/Other	-520	
h) Printing Efficiencies	-631	
5. Technical Corrections Required to comply with Congressional Intent		4,878
a) Reverse 62946) Cong - Specialized Skills Training	750	
b) Tech Adjustment - Acquisition & Program Mgmt	16	
c) Tech Adjustment - Aviation Spares Reduction	-1,040	
d) Tech Adjustment - Base Operations Support	5,204	
e) Tech Adjustment - Pentagon Reservation	-52	
6. One-Time FY 1997 Costs		1,718
a) Educational support equipment required at Naval Justice School detachment Norfolk (+\$67K); and Armed Forces Staff College (+\$75K).	142	
b) Increase for Bachelor Officer Quarters (BOQ) plumbing and structural/architectural project at Armed Forces Staff College.	1,576	
7. Program Growth in FY 1997		28,516

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a)	Armed Forces Staff College - Supports classroom automation and educational support equipment in an effort to maintain academic standards in the joint and combined warfare training environment. (Baseline: \$7,155K)	272
b)	Funding reflects the establishment of the Strategic Studies Group (SSG) operational phase at the Naval War College to conceptually identify warfighting challenges, concepts and evaluation efforts. (Baseline: \$0K)	750
c)	Funds for increased life cycle support to the Propulsion Plant Training Facility and additional repair and calibration support to test equipment in the surface program. (Baseline: \$16,853K)	1,118
d)	Increase for 3 Tactical Training Overhauls, training facility configuration accounting system, General Purpose Electronic Test Equipment (GPETE) repair and configuration and allowance inventory database in the submarine program. (Baseline: \$16,853K)	1,522
e)	Increase for technology upgrades and other training support requirements. (Baseline: \$35,861K)	4,242
f)	Increase of 12 E/S and 12 W/Y in Security Program previously identified for outsourcing; for full-year utility costs at Naval Justice School and grounds keeping and janitorial contract support at Naval War College; for disability compensation based on revised Department of Labor estimates; and increase of for the conversion of seven military directors at Family Service Centers, including the new Family Service Center, Scotia.	896
g)	Increase reflects additional per diem cost for TEMDUINS associated with the Leadership Continuum Course (Baseline: \$31,043K)	2,437
h)	Increase reflects development of additional Submarine-On-Board training materials and additional review and validation to enhance training efficiency in surface programs. (Baseline: \$8,841K)	3,519
i)	Increased funding for requirements associated with Base Realignment And Closure (BRAC) redirects and contracts to outsource previously assigned base operations functions. This increase includes civilian salary recosting. (Baseline: \$207,405K)	12,879
j)	Supports administrative requirements for the criminal justice program at the Naval Justice School, faculty and staff compensation costs at Naval Postgraduate School; Naval War College; Armed Forces Staff College based on FY 1996 execution experience, and faculty staffing and administrative requirements of the Decision Support Center at the Naval War College.	881
8.	Program Decreases in FY 1997	-40,469
a)	Net reduction to overall flight operations costs, comprised of the following: rate reductions based on FY 1996 execution (\$-11,678K); Maritime Pilot Training Requirements (PTR) increase (+22) for additional P3 squadrons (\$+3,038K); revised flying hour requirements (STRIKE \$+1,338K, E2C2 \$-20K, ROTARY \$+163K, and Naval Flight Officer (NFO) \$+2,663). (Baseline: \$232,385K)	-4,496
b)	Armed Forces Staff College - Reflects rescheduling of Wargaming Center project to FY 1999. (Baseline: \$7,155K)	-1,007
c)	Decrease based on FY 96 execution and funding transfer to the Air Force to support Joint Operational Support Aircraft (JOSAC).	-218

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d)	Decrease for maintenance due to the completion of the Window Wall replacement project at the Armed Forces Staff College and for Bachelor Quarters maintenance and maintenance projects at various other host activities.	-9,303	
e)	Decrease reflects cancellation of Shipboard Enhancement Program (STEP), unique follow-on Helmsman Operator Training being conducted by Training Agent, and fewer new courses related to new/modified systems/equipment being taught in Navy schools. (Baseline: \$8,841K)	-3,630	
f)	Decrease reflects elimination of anticipated one-time disability compensation due to long-term Department of Labor settlement claims and reduced civilian personnel, supplies and materials commensurate with Navy force structure and historical execution.	-2,950	
g)	Decrease reflects fewer software changes to Tactical Advance Computer operating systems for the Battle Force Tactical Training (BFTT) program and postponement of training laboratory reconfigurations in the submarine program. (Baseline: \$16,853K)	-2,932	
h)	Funds realigned to support other high priority training requirements.	-10,542	
i)	Reduction associated with Congressional action to maintain an expense/investment threshold of under \$100,000 for non-centrally managed equipment purchases funded in the O&M,N appropriation.	-3,025	
j)	Resources are not required due to workyear lapse rate.	-575	
k)	This decrease reflects cancellation of previously planned one-time phased equipment replacement initiative; reduction based on FY 1996 execution experience at Naval Postgraduate School and Naval War College); and reduction in environmental projects at Armed Forces Staff College and Naval Postgraduate School.	-1,791	
9.	FY 1997 Current Estimate		1,100,458
10.	Price Growth		44,427
11.	Transfers In		215
a)	ITRO Transfer, Navy/Army	215	
12.	Annualization of New FY 1997 Program		878
a)	Annualization of Family Service Center FY 1997 increase as well as other FY 1997 workyears.	878	
13.	One-Time FY 1998 Costs		22,010
a)	Funds are required for existing classroom upgrade for 22 Advanced Automated Electronic Classrooms (AEC) and 25 Introductory AECs; 5 new Learning Resource Centers (LRC); upgrade existing LRCs; and site preparation and equipment/materials procurement for Interactive Multimedia courseware production sites.	9,612	
b)	Funds are required for in-house and contractor efforts to assemble/install a JP5 fire fighter fuel trainer.	1,400	

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c)	Funds are required for the scheduled inspection of 135 unfired pressure vessels and flasks included in the Pressure Vessel Assemblies used in diving training; for a study to identify needed compatible technological modifications and upgrades associated with a system overhaul to the Hyperbaric and Diver Life Support Systems, for the printing and publication of the Navy's Equal Opportunity Manual, for equipment to update the Submarine Leading Storekeeper and the Submarine Repair Parts Petty Officer Courses to Shipboard Nontactical ADP Program (SNAP) procedures, to link Civil Engineering Corps Officer School classrooms/laboratories to the Local Area Network system and to develop Computer Based Technology/Interactive Courseware (CBT/ICW) in support of Automated Electronic Classrooms at two Naval Construction Training Centers.	815	
d)	Increase for equipment and supplies for Child Development Centers and for the Naval Postgraduate School and for Armed Forces Staff College Bachelor Officer Quarters phone system upgrade.	1,047	
e)	Increase for special real property maintenance projects at the Naval War College, Naval Postgraduate School and Armed Forces Staff College.	2,014	
f)	Increase in collateral equipment purchases for the Joint Center of Operational Excellence/Wargaming Center.	6,000	
g)	Increase reflects one-time printing costs for joint training publication requirements at the Armed Forces Staff College and one-time purchase of equipment associated with the Integrated Services Digital Network to enhance telecommunications, automation and instructional development and other classroom educational support at the Armed Forces Staff College and the Naval Postgraduate School.	781	
h)	Naval Postgraduate School - Increase supports equipment purchases and contractual support costs for Seaman-to-Admiral Program.	341	
14.	Program Growth in FY 1998		112,814
a)	Funding is required to replace obsolete training systems and install hardware to accommodate base-wide area networks and introduce advanced information technologies into surface warfare schoolhouses, for courseware production, course materials and travel for a Special Warfare Intelligence Training course to prepare Naval intelligence professionals for the unique demands associated with Navy special warfare assignments; to implement curriculum development and courseware production at Interactive Multimedia Courseware (IMCW) production centers; for systematic replacement of training support equipment at the Naval Nuclear Power Training Command; for increased operating costs at the Civil Engineering Corps Officers School; for life cycle support of Automated Electronic Classrooms developed in FY 1997; for the phased purchase of training support equipment and upgrades, maintenance of new equipment, Transportation courses and Supply Training Requirement Review items, and increased operating costs at the Engineering Duty Officer School. Additionally, resources are required for the increased throughput in the Seabee Veterans program.	1,885	

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b)	Funding provides technical upgrades and expanded configuration requirements, increased Automated Data Processing (ADP) hardware and communications costs for information management/ network connectivity improvement for the Integrated Navy Training Requirements and Planning Database (INTRPD), which includes the Navy Integrated Training Resource Administration System (NITRAS), other training and instructional support systems (i.e. Authoring Instructional Material (AIM), AECs/LRCs) and the Standard Training Activity Support System (STASS) for Navy training. (Baseline: \$32,300K)	6,485
c)	Funds are required for surface warfare training requirements including supplies, materials, printing and contractual effort. (Baseline \$19,080K)	3,482
d)	Funds are required to establish and maintain mandatory annual training in HIV and Pregnancy Planning for all Department of Navy personnel; for increased costs to operate the Command Managed Equal Opportunity (CMEQ) program; to implement, operate and maintain three new courses of instruction at the Navy Marine Corps Intelligence Training Center, Dam Neck. Courses cover areas of Human Intelligence, Joint Deployable Intelligence Support System, and Tactical Reconnaissance Processing and Evaluation Systems. In addition, funds establish and maintain a Cryptologic Division Officer Course and implement, operate and maintain training for the Defense Messaging System, which is replacing AUTODIN, the current DOD-wide messaging system.	697
e)	Funds are required to support and expand the multiple site Video Tele Training network providing just-in-time training to sailors not located at schoolhouses by linking qualified, schoolhouse instructors with the sailor in the fleet. (Baseline \$660K)	2,010
f)	Funds are required to support operation and maintenance of the Department of Defense Unmanned Aerial Vehicle Training Center (DUTC). DUTC provides effective and essential initial operator/maintenance training in response to fleet and USMC requirements. (Baseline \$0)	1,242
g)	Funds required for supplies, materials, equipment and printing in support of Specialized Skill training requirements (Baseline: \$168,788K)	2,343
h)	Increase for modifications/improvements of various components of Battle Force Tactical Training (BFTT) program and for various overhauls and Battle Group Training integration. (Baseline \$16,641K)	3,148
i)	Increase for on-going maintenance projects at the Naval Postgraduate School and to reduce critical backlog at other activities.	5,342
j)	Increase for Pilot Training Requirement (PTR) (+115) and Naval Flight Officer Training Requirement (NFOTR) (+7) based on strategic planning and force structure analyses. This increase includes \$9,454K for the T45A maintenance contract; increase also in non-flight contracts associated with the T45 simulator phase-in, the PTR increase, and PTR preload and in travel, equipment, printing, equipment maintenance and supplies/material to support PTR and 2 additional Carrier qualification detachments.	20,055
k)	Increase in equipment and contracts for the Curriculum Development Program in support of Interactive Courseware required to access/interact with electronic data and CD-ROM formatting of curriculum in 'A' and 'C' Schools and upgrade of reference material to CD-ROM to support Advancement in Rate program. (Baseline: \$12,988K)	2,300

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l)	Increase in personnel and support for new child development centers coming on-line and to make the counselor to client ratio at family service centers commensurate with national standards. (Baseline \$11,166K)	2,038
m)	Increase in supplies, materials, equipment, and contractual costs for Morale, Welfare and Recreation (MWR) category A requirements. Also, the increase includes conversion of non-appropriated fund (NAFI) personnel to appropriated funds. (Baseline \$11,753K)	7,411
n)	Increase reflects realignment of Life Cycle support of the TRIDENT Class Submarine Trainers from Budget Activity 1. (Baseline: \$16,641K)	9,075
o)	Increase to establish the Defense Leadership and Management Program in support of joint warfighting capability; to staff the National Defense University Seapower Chairman; to establish research and instructional curriculum and provide requisite expertise in naval seapower at the Armed Forces Staff College; and to establish the Joint Professional Military Education course at the Naval War College, which requires publication printing, supplies and contractual support.	708
p)	Increase to support Nuclear Power "A" School relocation to Charleston, S.C. (Baseline: \$547K)	820
q)	Increased funds to purchase additional Bachelor Quarters furniture on a planned replacement cycle. (Baseline: \$17,403K)	1,762
r)	Naval Postgraduate School - Increase reflects establishment of the initial phase of the Seaman-to-Admiral Program. (Baseline \$0K)	1,009
s)	On-going costs for educational support equipment and contractual maintenance required to sustain instructional & academic standards at the Naval War College, the Naval Postgraduate School and the Armed Forces Staff College.	2,365
t)	Outsourcing initiatives: Funds are required to procure additional contractor services for instruction of courses and staff support. This program substitutes contract manpower for military manpower.	38,637
15.	One-Time FY 1997 Costs	-13,228
a)	Armed Forces Staff College - Collateral equipment purchases for the Joint Center of Operational Excellence/Wargaming Center.	-4,084
b)	Completion of Bachelor Quarters plumbing and architectural projects at the Armed Forces Staff College.	-1,611
c)	Funds are no longer required for costs associated with Joint Maritime Command Information system (JMCIS) integration into 'A' schools; Communication Technician (COMSYSTECH) laboratory upgrades; realignment of rate training following Radioman/Data Processing (RM/DP) ratings merger; relocating Satellite Communications (SATCOM) schools; converting selected 'A' and 'C' school materials from podium delivery to interactive courseware; implementing new courses in support of the Information Warfare Training Continuum.	-954
d)	Funds are no longer required for costs associated with the implementation of Automated Electronic Classrooms and Learning Resource Centers, the upgrade of 6 existing LRC's and for costs associated with efforts to maximize returns on technology investment in distance learning and computer mediated learning	-2,475

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e)	Funds are no longer required for costs associated with the Technical Training Demonstration initiative for Yeoman/Personnelman (YN/PN) ratings, LM-2500 Gas Turbine and Medical Distance Learning.	-3,961	
f)	One-time equipment purchase at Naval Justice School detachment Norfolk (\$-67K) and the Armed Forces Staff College (\$-76K)	-143	
16.	Annualization of FY 1997 Program Decreases		-1,202
a)	Decrease reflects annualization of FY 1997 civilian labor.	-1,202	
17.	Program Decreases in FY 1998		-75,772
a)	Decrease (805 flying hours) due to Congressionally mandated reduction of UC12-B Operational Support Aircraft; due to fewer Depot Level Repairables (DLR) requirements; due to fewer Technical Training Overhauls (TTE) and a reduction in Equipment Facility Requirements plans; and for spare parts refurbishment and reduced technical support for Combat Simulation Test System and Tactical Simulated Warfare Integrated Trainer in the BFTT program.	-1,349	
b)	Decrease due to workyear lapse rate and support and communication costs.	-1,487	
c)	Decrease in TEMDUINS reflects projected savings from travel re-engineering initiatives and reduced requirements for travel and per diem by introducing video tele-training to meet fleet training requirements. (Baseline: \$33,209K)	-746	
d)	Decrease reflects a reduction in factory training for surface and submarine programs and reduced training requirements for Opticalman (OM), Instrumentman (IM), Patternmaker (PM) and Molder (ML) ratings.	-1,116	
e)	Decrease reflects cancellation of Electronic Warfare on Board Trainer, the Training Equipment Requirements Allowance Program, Anti-Submarine Warfare proficiency training and reduced support for selected other surface programs (Baseline: \$16,641K)	-2,740	
f)	Decrease reflects savings resulting from efficiency initiatives and reduced civilian personnel and other support commensurate with force structure and historical execution. (Baseline: \$244,520K)	-7,973	
g)	Decrease reflects the Defense Performance Review initiative at Naval War College and the Naval Postgraduate School and the reduction of one student attending Executive Training.	-677	
h)	Funds decreased as a result of Library resource realignment from Budget Activity (BA) 3 to BA4/4A7M. (Baseline: \$1,487K)	-1,511	
i)	Funds decreased due to a workyear lapse rate; due to the completion of the phased implementation and maturation of the Navy Leadership Continuum program; for cost savings achieved through the advancement of new Training Technologies, along with the Navy's downsizing efforts and subsequent throughput reductions and for operation and maintenance of Automated Electronic Classrooms.	-1,394	
j)	Nuclear Power Operator Training: Funds are decreased as a result of the reduction of layup and inactivation costs paid by the Navy on multiple prototype reactor plants used for operator qualification training. (Baseline \$71,146K)	-4,185	
k)	PTR savings associated with the TA4J phase-out (-8,839 flight hours). (Baseline: \$26,779K)	-17,877	

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Section III C - Reconciliation of Increases and Decreases:

l)	Realignment of funding and civilian personnel to the six Regionalized Human Resource Service Centers as part of an initiative to streamline human resource functions and to reflect the savings associated with re-engineering and consolidating human resource management services and modernizing the automated support systems. (Baseline \$331,733K)	-1,130	
m)	Reduction due to less separation incentive payments. (Baseline: \$1,660K)	-1,121	
n)	Reduction in Bachelor Quarters maintenance and other maintenance at host activities . (Baseline: \$103,628K)	-12,809	
o)	Reduction in personnel due to Navy downsizing and a change in the workyear lapse rate. (Baseline: \$9,602K)	-345	
p)	Reduction in requirements for Level 1 Environmental projects. (Baseline: \$44,719K)	-18,125	
q)	Resources decreased for support of legacy systems such as Instructional Support System (ISS), Navy Recruit Accession Module (NRAM), and Catalog of Naval Training Courses (CANTRAC), as a result of the implementation of STASS and NITRAS. (Baseline: \$32,300K)	-1,187	
18.	FY 1998 Current Estimate		1,190,600
19.	Price Growth		14,399
20.	Transfers In		6
a)	ITRO Transfer, Navy/Army	6	
21.	Annualization of New FY 1998 Program		1,117
a)	Annualization of FY 1998 civilian personnel increases. (Baseline: \$119,178K)	615	
b)	Increase to support implementation of the Single Sailor Program. (Baseline: \$300K)	293	
c)	Naval Postgraduate School - supports the initial phase of the Seaman-to-Admiral Program. (Baseline:\$1,350K)	209	
22.	One-Time FY 1999 Costs		8,847
a)	Armed Forces Staff College - Supports equipment to establish the Distance Learning project to broaden instructional out-reach capability.	1,088	
b)	Funds are required to upgrade existing classrooms for 21 Advanced Automated Electronic Classrooms, 40 Introductory Automated Electronic Classrooms, 7 new Learning Resource Centers, and upgrade of existing Learning Resource Centers in support of Training Technology initiatives.	7,601	
c)	Increase for special projects at Naval War College.	158	
23.	Program Growth in FY 1999		49,440

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a)	Funds are required to maintain and operate, as well as to upgrade outdated trainers/software in support of Automated Electronic Classrooms, to implement and maintain training for Locally Generated Communications Security (COMSEC) Material System custodians who train the fleet at eleven sites world-wide, in support of the recently established DOD Multi-Level Security Systems Initiative, to create the ability to share tactical data between activities by world-wide tactical data networking, to properly fund Seabee Training requirements including consumable supplies, materials and contracts for approved student throughput and for the phased purchase of training technical support equipment and upgrades, maintenance of new equipment, and Supply Training Requirement Review items.	1,057
b)	Funds are required to operate and maintain Interactive Multimedia Courseware production sites and newly implemented Advanced Automated Electronic Classrooms in support of Cryptologic and intelligence warfare training and to support existing sites and expand Video Tele Training capability to additional sites, enabling trained instructors to deliver standardized, high-quality, inter-active, just-in-time instruction to sailors at shore and sea, and train multiple classes of students simultaneously.(Baseline \$8,392K)	1,683
c)	Funds increased in Contractor Operation and Maintenance of Simulators (COMS) Program contracts to support 26 trainers at the Naval Submarine School (NAVSUBSCOL); the TRIDENT Training Facility (TRITRAFAC) Bangor; TRITRAFAC, Kings Bay and the Naval Submarine Training Center, Pacific (NAVSUBTRACENPAC) and to provide additional software support to Stimulators/ Simulators on board ships, installation of Combat Simulation Test Systems, software and hardware upgrades to Tactical Advance Simulated Warfare Integrated Trainer, and proficiency training for KSQ-1 operators ashore in the Battle Force Tactical Training (BFTT) program.	2,882
d)	Funds required to procure additional contractor services for instruction of courses and staff support and to perform base support functions for support to MWR category "A" programs. Substitutes contract manpower for military manpower.	19,325
e)	Funds the Defense Leadership and Management Program in support of joint warfighting capability. (Baseline: \$400K)	242
f)	Increase for additional personnel separation incentives. (Baseline: \$317K)	783
g)	Increase for PTR (+40) based on strategic planning and force structure analyses. Funding includes \$5,025K increase for the T45A maintenance contract. This T45A increase includes additional flight hours to offset TA4J and T2C reductions. (Baseline: \$208,105K)	7,956
h)	Increase for the T39N Maintenance Contract to fund the extension of the Saberliner contract to include three additional radars and a maintenance overlap (Baseline: \$16,463K).	2,526
i)	Increase in equipment and contracts in support of Interactive Courseware required to access/interact with electronic data and CD-ROM formatting of curriculum in 'A' and 'C' Schools for the Curriculum Development Program. (Baseline: \$2,054K)	3,965
j)	Increase to make the counselor to client ratio at Family Service Centers commensurate with nationwide standards; to reduce critical backlog for maintenance and repair, and minor construction; and for utilities, communications and other contracts for the new Wargaming Center and for Bachelor Quarter furniture replacement.	6,884
k)	Increase to support Nuclear Power training at Charleston. (Baseline: \$820K)	1,336

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l)	Naval Postgraduate School - funds instructors for the Seaman-to-Admiral Program.	105	
m)	Naval Postgraduate School - On-going costs for educational, lab and instructional support equipment and contractual maintenance to sustain scholastic accreditation and academic standards. (Baseline: \$45,077K)	696	
24.	One-Time FY 1998 Costs		-22,380
a)	Decrease for one-time costs associated with joint training publications and integrated Services Digital Network and other classroom equipment at the Armed Forces Staff College.	-796	
b)	Decrease reflects reduction for one-time equipment and supplies purchases for child development centers and the Naval Postgraduate School in FY 1998.	-7,115	
c)	Funds are no longer required as a result of one time costs associated with the inspection of 135 unfired pressure vessels and flasks included in the Pressure Vessel Assemblies and the system overhaul to the Hyperbaric and Diver Life Support Systems, with printing and publication of the Navy's Equal Opportunity Manual, in support of the Command Managed Equal Opportunity (CMEO) program, with the purchase of equipment to update the Submarine Leading Storekeeper and the Submarine Repair Parts Petty Officer courses to SNAP procedures and with linking Civil Engineering Corps Officers School classrooms/laboratories to the Local Area Network system; and for development of CBT/ICW in support of Automated Electronic Classrooms at 2 Naval Construction Training Centers.	-833	
d)	Funds are no longer required as a result of one time costs for upgrade of existing classrooms for 22 Advanced Automated Electronic Classrooms, 25 Introductory Automated Electronic Classrooms, 5 new Learning Resource Centers, the upgrade of 5 existing Learning Resource Centers; the development of Interactive Multimedia courseware production sites.	-9,804	
e)	Funds are no longer required due to one time costs associated with the assembly and installation of the JP5 fire fighter fuel trainer.	-1,424	
f)	Naval Postgraduate School - Seaman-to-Admiral Program start-up costs.	-348	
g)	Various real property maintenance project completion at Naval War College, Armed Forces Staff College and Naval Postgraduate School.	-2,060	
25.	Program Decreases in FY 1999		-38,369
a)	Decrease in Automated Data Processing requirements to support legacy systems; in the purchase of depot level repairables; in the number of Battle Force Tactical Training (BFTT) drawing package upgrades and BFTT systems on board ships; and in Advancement in Rate printing due to automation of the Rate Training Manuals using CD Rom technology.	-2,272	
b)	Decrease reflects civilian personnel adjustments including the Defense Performance Review outsourcing initiative at the Naval Postgraduate School and the Naval War College; realignment of funding and civilian personnel to the six Regionalized Human Resource Service Centers as part of an initiative to streamline human resource functions; and a decrease due to Navy downsizing and a change in the work-year lapse rate.	-2,432	

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| c) | Decrease to NFOTR (-4) based on strategic planning and force structure analyses, to non-flight contracts associated with the NFOTR decrease and TA4J phase-out and PTR savings associated with the final phase-out (-3,778 flight hours) of the TA4J aircraft. | -13,887 |
| d) | Funds are decreased as a result of the end of layup and inactivation costs paid by the Navy on multiple prototype reactor plants used for nuclear power operator qualification training and for less factory training for the Ohio and Los Angeles class submarines and other factory training. | -1,830 |
| e) | Funds decreased due to a workyear lapse rate; cost savings achieved through the advancement of new Training Technologies, along with the Navy's continued downsizing efforts which synergistically reduce the overall cost to train students attending surface warfare training courses; and a decrease in TEMDUINS from lower Permanent Change of Station (PCS) moves as the homebasing initiative is introduced and downsizing continues. | -1,283 |
| f) | PTR savings associated with reduced flight hours (-3,985) for the aging T2C aircraft (Baseline: \$58,041K) | -4,109 |
| g) | Resources reflect reductions in civilian personnel, equipment, material, and other support costs due to Navy downsizing initiatives and reductions commensurate with historical execution. (Baseline: \$119,178K) | -12,556 |

26. FY 1999 Current Estimate

1,203,660

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Section IV - Performance Criteria:

	<u>FY 1996</u>			<u>FY 1997 ESTIMATE</u>			<u>FY 1998 ESTIMATE</u>			<u>FY 1999 ESTIMATE</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Initial Skill:												
Active	77,602	71,348	9,348	72,425	68,524	8,846	71,810	67,942	8,771	71,090	67,261	8,683
Reserve	1,233	1,151	159	1,151	1,105	150	1,141	1,096	149	1,130	1,085	148
Other	<u>12,668</u>	<u>11,755</u>	<u>1,627</u>	<u>11,823</u>	<u>11,290</u>	<u>1,540</u>	<u>11,723</u>	<u>11,194</u>	<u>1,527</u>	<u>11,605</u>	<u>11,082</u>	<u>1,511</u>
Total	91,503	84,254	11,134	85,399	80,919	10,536	84,674	80,232	10,447	83,825	79,428	10,342
Skill Progression:												
Active	51,576	50,609	5,614	49,585	48,655	5,397	48,247	47,341	5,251	47,557	46,664	5,177
Reserve	886	854	44	852	821	42	829	799	41	817	788	40
Other	<u>12,468</u>	<u>12,300</u>	<u>1,012</u>	<u>11,986</u>	<u>11,825</u>	<u>973</u>	<u>11,662</u>	<u>11,506</u>	<u>947</u>	<u>11,495</u>	<u>11,341</u>	<u>933</u>
Total	64,930	63,763	6,670	62,423	61,301	6,412	60,738	59,646	6,239	59,869	58,793	6,150
Functional Skill:												
Active	299,938	295,810	2,989	288,356	284,387	2,873	280,573	276,712	2,796	276,561	272,756	2,756
Reserve	9,718	9,631	62	9,343	9,259	60	9,091	9,009	58	8,961	8,880	57
Other	<u>23,629</u>	<u>22,999</u>	<u>440</u>	<u>22,716</u>	<u>22,111</u>	<u>423</u>	<u>22,103</u>	<u>21,514</u>	<u>412</u>	<u>21,787</u>	<u>21,206</u>	<u>406</u>
Total	333,285	328,440	3,491	320,415	315,757	3,356	311,767	307,235	3,266	307,309	302,842	3,219
		<u>FY 1996</u>		<u>FY 1997</u>		<u>FY 1998</u>		<u>FY 1999</u>				
Temporary Duty Under Instruction Officer												
Counts		6,070		5,400		5,374		5,325				
Average per day rate		\$52.25		\$52.25		\$52.50		\$53.75				
Average number of days		40		40		40		40				
Enlisted												
Counts		20,355		18,217		18,061		17,877				
Average per day rate		\$21.45		\$21.45		\$21.70		\$22.25				
Average number of days		55		55		55		55				
Directed Training Officer												
Counts		94		169		121		121				
Average cost/count		\$2,375		\$2,429		\$2,472		\$2,489				
Cryptological Training												
Trips		30		31		31		3				
Average Cost/Trip		\$645		\$645		\$645		\$645				

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Section IV - Performance Criteria:

A. Flying Hours (Units)	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Undergraduate Pilot Training				
Strike/Jet	119,454	132,890	135,929	134,078
Helicopter	103,193	107,106	119,113	125,225
E2/C2	9,800	9,987	9,987	9,987
Maritime	<u>37,125</u>	<u>44,744</u>	<u>49,380</u>	<u>49,380</u>
Total	269,572	294,727	314,409	318,670
Naval Flight Officer				
STRIKE	14,670	25,061	24,389	23,999
STRIKE FIGHTER	7,936	12,878	13,901	13,901
ATDS	2,158	3,900	3,900	3,900
NAV	<u>2,962</u>	<u>4,130</u>	<u>4,130</u>	<u>4,130</u>
Total	27,729	45,969	46,320	45,930

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Section IV - Performance Criteria:

DIRECT ONLY: B. Flight Training Undergraduate Pilot	<u>FY 1996</u>			<u>FY 1997</u>			<u>FY 1998</u>			<u>FY 1999</u>		
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
Strike/Jet	404	289	536	413	306	585	407	335	613	409	335	605
Active	278	183	355	284	203	396	281	227	418	280	227	413
Other	126	106	181	129	103	189	126	108	195	129	108	192
Helicopter	424	365	444	478	360	462	525	406	414	525	446	547
Active	219	184	226	262	184	240	309	220	286	309	260	319
Other	205	181	218	216	176	222	216	186	228	216	186	228
Maritime	203	169	204	249	174	223	250	214	256	250	214	256
Active	171	140	169	217	146	189	218	186	222	218	186	222
Other	32	29	35	32	28	34	32	28	34	32	28	34
E2/C2	46	36	56	45	36	56	46	36	56	46	36	56
Active	46	36	56	45	36	56	46	36	56	46	36	56
Total	1077	859	1240	1186	876	1326	1228	991	1439	1230	1031	1464
<u>Naval Flight Officer</u>												
Strike Fighter	96	42	83	109	66	112	109	77	119	109	77	119
Active	70	24	54	80	48	80	80	56	86	80	56	86
Other	26	18	29	29	18	32	29	21	33	29	21	33
Strike	201	74	138	202	151	198	196	147	190	196	143	187
Active	185	62	121	18	139	177	176	132	169	176	128	166
Other	16	12	17	20	12	21	20	15	21	20	15	21
Airborne Data Systems	42	24	24	50	40	33	50	40	33	50	40	33
Active	42	24	24	50	40	33	50	40	33	50	40	33
Navigator	143	0	52	151	0	61	151	0	61	151	0	61
Active	143	0	52	151	0	61	151	0	61	151	0	61

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Section IV: Performance Criteria:

Professional Development Education

	FY 1996			FY 1997			FY 1998			FY 1999		
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
<u>War College:</u>	<u>585</u>	<u>555</u>	<u>487</u>	<u>639</u>	<u>651</u>	<u>517</u>	<u>639</u>	<u>651</u>	<u>517</u>	<u>639</u>	<u>651</u>	<u>517</u>
Active 1/	316	294	284	342	349	311	342	349	311	342	349	311
Reserve	18	19	15	21	23	22	21	23	22	21	23	22
Other	251	242	188	276	279	184	276	279	184	276	279	184
<u>Senior Enlisted Academy</u>	<u>292</u>	<u>291</u>	<u>51</u>	<u>305</u>	<u>305</u>	<u>53</u>	<u>305</u>	<u>305</u>	<u>53</u>	<u>305</u>	<u>305</u>	<u>53</u>
Active	243	245	43	250	250	43	250	250	43	250	250	43
Reserve	23	21	4	20	20	4	20	20	4	20	20	4
Other	26	25	4	35	35	6	35	35	6	35	35	6
<u>Postgraduate School:</u>	<u>672</u>	<u>729</u>	<u>1461</u>	<u>649</u>	<u>683</u>	<u>1546</u>	<u>699</u>	<u>681</u>	<u>1596</u>	<u>749</u>	<u>681</u>	<u>1646</u>
Active 1/	423	491	928	420	408	1039	470	406	1089	520	406	1139
Other	249	301	533	229	275	507	229	275	507	229	275	507
<u>Civilian Institutions: 2/</u>	<u>129</u>	<u>110</u>	<u>157</u>	<u>145</u>	<u>145</u>	<u>195</u>	<u>145</u>	<u>145</u>	<u>195</u>	<u>145</u>	<u>145</u>	<u>195</u>
Active	129	110	157	145	145	195	145	145	195	145	145	195
<u>Law Education: 2/</u>	<u>7</u>	<u>7</u>	<u>16</u>	<u>7</u>	<u>5</u>	<u>19</u>	<u>7</u>	<u>5</u>	<u>19</u>	<u>7</u>	<u>5</u>	<u>19</u>
Active 1/	7	7	16	7	5	19	7	5	19	7	5	19
<u>Naval Justice School:</u>	<u>2677</u>	<u>2682</u>	<u>110</u>	<u>3757</u>	<u>3752</u>	<u>139</u>	<u>3757</u>	<u>3752</u>	<u>139</u>	<u>3757</u>	<u>3752</u>	<u>139</u>
Active 1/	1950	1960	81	2347	2347	102	2347	2347	102	2347	2347	102
Reserve	105	99	3	845	840	11	845	840	11	845	840	11
Other	622	623	26	565	565	26	565	565	26	565	565	26
<u>Armed Forces Staff College:</u>	<u>4833</u>	<u>4676</u>	<u>281</u>	<u>4833</u>	<u>4676</u>	<u>281</u>	<u>4833</u>	<u>4676</u>	<u>281</u>	<u>4833</u>	<u>4676</u>	<u>281</u>
Active 1/	1247	1217	65	1247	1217	65	1247	1217	65	1247	1217	65
Reserve	31	31	0	31	31	0	31	31	0	31	31	0
Other	3555	3428	216	3555	3428	216	3555	3428	216	3555	3428	216
<u>Officer Short Courses</u>	1,198	1,198	53	1,194	1,194	52	1,193	1,193	52	1,192	1,192	52

Note: 1/ Active = U.S. Navy and U.S. Marine Corps

2/ Non-resident programs; generate training load not workload

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Section IV: Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. <u>Instructional Systems Development</u>				
Number of Courses Developed	38	21	15	20
Number of Courses Updated	20	64	70	80
2. <u>Simulator and Other Training Equipment Maintenance</u>				
Number of Devices Supported	1,654	1,660	1,660	1,686
Number of Depot Level Repairables Requisitioned	1,498	1,565	1,613	1,538
3. <u>General Purpose Electronic Test Equipment (GPETE)</u>				
Number of Requisitions	72	76	78	79
4. <u>General Library Program</u>				
Paperback Orders (000)	134	134	*	*
Other Mat. Orders (000)	7	3	*	*
5. <u>Advancement-In-Rate Program</u>				
Advancement Candidates	367,522	325,000	325,000	325,000
Correspondence Course Lessons Processed	78,000	74,000	74,000	74,000
Training Manual/Courses Under Development	72	72	100	100
Training Manual/Courses Printed	2,000,000	2,359,000	2,500,000	2,500,000
Personnel Qualifications Standards Printed	330,000	336,000	300,000	300,000
Developed	50	45	50	50
6. <u>CNET Station Aircraft Flight Hours</u>				
UC-12B	3,666	3,235	2,430	2,430
UH3H	1,108	1,420	1,420	1,420
UH1N	1,665	1,560	1,560	1,560
7. <u>National Museum of Naval Aviation</u>				
Funding	\$1,937	\$2,007	\$1,993	\$2,030

*Transferred to 4A

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Base Support	<u>304,423</u>	<u>321,529</u>	<u>339,627</u>	<u>329,563</u>
Other Base Operating Support	237,143	37,289	255,493	247,835
Base Communciations	4,370	4,689	4,529	4,634
Environmental	30,456	43,295	25,673	20,983
Bachelor Quarters Operations	11,592	13,617	19,778	20,045
Morale, Welfare, and Recreation	20,862	22,639	34,154	36,066
Real Property Maintenance	<u>129,734</u>	<u>102,714</u>	<u>95,601</u>	<u>101,647</u>
Bachelor Quarters Maintenance	40,415	27,273	12,743	13,786
Other Real Property Maintenance	89,319	75,441	82,858	87,861
Program Data				
Number of installations	22	22	21	21
Closing Bases: Naval Training Center San Diego closes in FY 1997.				
Other Criteria				
Number of BEQ Rooms:	12247	16211	15868	15868
Number of BOQ Rooms:	4560	4796	4835	4776
Motor Vehicles				
Owned	1987	2284	2300	2253
Leased Long Term	516	624	586	597
Leased Short Term	480	425	427	437
Child Care Center Spaces	1612	1756	1788	1788
Supv. Home Care Spaces	883	883	847	877
GSA Leased Space SF	26	20	20	20
GSA Leased Space (\$000)	448	458	474	491
Non-GSA Leased Space SF	72	72	72	72
Non-GSA Leased Space (\$000)	2	6	6	6
Maintenance and Repair				
Utilities (\$000)	5571	5397	6022	6432
Floor Space (000 SF)	37113	41193	37252	37361
Pavement (SY)	40681080	40681080	38368459	38378999
Land (acre)	56267	56905	54346	54346
RR Trackage (miles)	6	6	6	6
Piers Wharves (lineal feet)	12380	14417	14417	14417
Facility Value (CPV \$000)	6949320	7552915	7278634	7457940

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Section V: Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	42,455	37,609	-2,499	35,110	-446	116
Enlisted	34,938	30,396	-2,656	27,740	-389	27,351
Officer	7,517	7,213	157	7,370	-57	7,313
Civilian Endstrength	6,052	5,612	-8	5,604	-319	116
Direct Hire, US	6,009	5,612	-8	5,604	-319	5,285
Direct Hire, Foreign National	43					
Military Workyears	41,824	40,009	-3,791	36,218	-1,320	116
Enlisted	34,087	32,643	-3,703	28,940	-1,381	27,559
Officer	7,737	7,366	-88	7,278	61	7,339
Civilian Workyears	6,063	5,656	-82	5,574	-261	116
Direct Hire, US	6,020	5,656	-82	5,574	-261	5,313
Direct Hire, Foreign National	43					

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I. Description of Operations Financed:

This activity group funds all recruiting and advertising activities, voluntary education programs, centralized civilian intern programs and the Navy Junior Reserve Officer Training Corps. (NJROTC).

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate and officer status in the regular and active duty reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign.

There are various Off-Duty and Voluntary Education programs, most coordinated through the Navy Camp Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Functional Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skill levels beyond elementary school level.

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department civilian employees through training and education at various points in the employee's careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, financial management and integrated logistics management.

The Navy Junior Reserve Officers Training Corps is a Congressionally mandated youth citizenship program. It provides the opportunity for secondary school students to learn the basic elements and requirements for national security and their personal obligations as Americans.

Base Support includes operation of utilities systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare, and recreation operations, real property maintenance, and environmental management.

II. Force Structure Summary :

This activity group supports a variety of efforts designed to attract quality recruits and to provide both military and civilian personnel with the academic skills necessary to meet the Department's operational and support requirements. The Recruiting program supports the operation of 1,211 recruiting facilities located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The Advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes printed advertising in magazines and newspapers, direct mail campaigns, and recruiting booklets/pamphlets. The Off-Duty and Voluntary Education programs support the academic requirements of over 390,000 active duty personnel through a network of commands, area coordinators, and 59 field offices located at major naval bases in the United States, Europe, and the Far East. The Civilian Education programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions. The Navy Junior Reserve Officer Training Corps program supports 435 units by providing professional leadership as well as administrative and operational support. Many of these units are in troubled inner city areas, and approximately 50% of cadets are minorities. This activity group also provides for the Base Support requirements necessary to operate these programs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
3C1L - Recruiting and Advertising	125,325	136,474	136,474	124,485	122,454	125,872
3C3L - Off-Duty and Voluntary Education	57,396	61,643	61,643	60,903	69,495	69,254
3C4L - Civilian Education and Training	21,609	22,218	22,218	26,447	29,198	42,317
3C5L - Junior ROTC	23,185	24,902	24,902	22,897	23,642	24,136
3C6L - Base Support	465	439	439	434	445	457
3C7L - Real Property Maintenance	<u>57</u>	<u>59</u>	<u>59</u>	<u>59</u>	<u>62</u>	<u>63</u>
Total	228,037	245,735	245,735	235,225	245,296	262,099

B. Reconciliation Summary:

	Change <u>FY 1997 Req/1997 Current</u>	Change <u>FY 1997/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	245,735	235,225	245,296
Congressional Adj (Distributed)	-	-	-
Congressional Adj (Undistributed)	-4,135	-	-
Technical Adjustments	-2	-	-
Price Change	-	4,955	5,314
Functional Transfers	-	-	-
Program Changes	<u>-6,373</u>	<u>5,116</u>	<u>11,489</u>
Current Estimate	235,225	245,296	262,099

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget	245,735
2. FY 1997 Appropriation	245,735
3. Congressional Action (Undistributed)	-4,135
a) (Section 8037(h)) - Non-Federally Funded Research & Development Center Consulting (FFRDC) Services	-493
b) (Section 8088) - Navy Working Capital Fund Carryover	-1,110
c) (Section 8138) - Force Protection Resources	-222
d) Civilian Personnel Underexecution	-431
e) Information Resource Management	-960
f) National Defense Stockpile Fund/Other	-120
g) Printing Efficiencies	-799
4. Technical Corrections Required to comply with Congressional Intent	-2
a) Tech Adjustment - Pentagon Reservation	-2
5. Program Growth in FY 1997	7,215
a) Civilian salary required for the Financial Management Intern program. (Baseline: \$3,010K)	219
b) Increase for the startup of development and delivery of training courses in support of the DoD Human Resources Regionalization and Modernization Program. (Baseline: \$4,556K)	1,965
c) Increase in civilian personnel, travel, printing and other purchases in support of the Acquisition Workforce Program, a training program for civilians the intent of which is to ensure a more capable, professional workforce of acquisition specialists. (Baseline: \$14,641K)	4,651
d) Increase in travel based on revised guidance and in civilian personnel based on FY 1996 execution (Baseline: \$14,484K)	233
e) Increase of Educational Assistance Test Program (EATP) payments based upon data from the Dept of Veterans Affairs (Baseline \$2,101K)	147
6. Program Decreases in FY 1997	-13,588
a) Decrease associated with the disestablishment of the Office of Civilian Personnel Management Office (OCPM) Headquarters and its four regional offices. (Baseline \$4,556K)	-2,011
b) Decrease in DANTES for contracts, other purchases and civilian personnel due to force structure reduction.(Baseline: \$14,484K)	-286
c) Decrease reflects funding adjustments based on FY 1996 execution data and recosting of civilian and instructor salaries.	-2,307
d) Reduction associated with Congressional action to maintain an expense/investment threshold of under \$100,000 for non-centrally managed equipment purchases funded in the O&M,N appropriation.	-8,700

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Section III C - Reconciliation of Increases and Decreases:

e)	Reflects reduced Veterans Educational Assistance Program (VEAP) payments based on data from the Dept of Veterans Affairs (Baseline: \$2,101K)	-284	
7.	FY 1997 Current Estimate		235,225
8.	Price Growth		4,955
9.	Program Growth in FY 1998		14,714
a)	Increase in DANTES for consolidated transcript system and Military Installation Voluntary Education Review (Baseline \$9,723K)	223	
b)	Increase in Standard Level User Charge (SLUC) payments, claims payment based on Department of Labor estimates, and the promotional handout program used by recruiters	111	
c)	Increase in travel and civilian personnel in support of Acquisition Workforce Program to support the goal of developing and maintaining a professional workforce of acquisition specialists for the future. (Baseline: \$15,838K)	5,408	
d)	Increase supports additional telecommunications, equipment maintenance, and system support for the Joint Recruiting Information System (JRISS)(Baseline \$1,080K)	1,106	
e)	Increase to fund additional JROTC instructor salaries and in support of the Financial Management Trainee Program.	275	
f)	Off-Duty and Voluntary Education programs: increase funds the Navy Campus program technology upgrades in computer hardware and internet access; provides for additional Academic Skills Learning Centers for major installations; standardization of Tuition Assistance class caps; and installation of Program for Afloat College Education (PACE) equipment on all ships. (Baseline \$44,692K)	7,591	
10.	Program Decreases in FY 1998		-9,598
a)	Decrease due to completion of training courses in support of regionalization efforts and funding realignment to 4A to consolidate and centrally manage all resources associated with the DoD-wide civilian personnel regionalization and modernization initiative. (Baseline: \$4,510K)	-2,944	
b)	Decrease for tuition assistance for the Acquisition Workforce Program due to declining number of existing personnel requiring Defense Acquisition Workforce Improvement Act (DAWIA) refresher course training.(Baseline: (\$2,732K)	-556	
c)	Decrease in Military Entrance Processing Station (MEPS) costs for applicant transportation and lodging (Baseline \$5,186K)	-246	
d)	Decrease in television and radio advertising, magazine and newspaper insertions, direct mailings and collateral sales, various recruit applicant kits, booth rentals and 1-800 number usage due to a projected decrease in the number of enlisted contracts.	-3,187	
e)	Decrease in VEAP and EATP payments commensurate with the general reduction in military personnel.(Baseline: \$1,963K)	-471	

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Section III C - Reconciliation of Increases and Decreases:

f)	Decrease reflects general reductions in civilian personnel compensation and support costs as well as travel re-engineering initiatives such as video teleconferencing, reduction in travel trips consistent with workforce drawdown, and emphasis on the use of electronic communications and data interchange.	-2,194	
11.	FY 1998 Current Estimate		245,296
12.	Price Growth		5,314
13.	Program Growth in FY 1999		15,139
a)	Increase associated with recruiting support functions and to fund supplies for the JROTC program.	352	
b)	Increase in civilian personnel, travel and printing in support of the Acquisition Workforce Program to support the goal of developing and maintaining a professional workforce of acquisition specialists for the future. (Baseline: \$21,519K).	13,572	
c)	Increase supports standardization of Tuition Assistance class caps and increased levels of participation and enrollments. (Baseline \$53,254K)	1,215	
14.	New FY 1999 Program		2,749
a)	Increase to replace obsolete Recruiter Data System (RDS) computer equipment and obsolete office equipment and furniture at recruiting areas, districts, and stations. (Baseline \$859K)	2,749	
15.	Program Decreases in FY 1999		-6,399
a)	Decrease for phased implementation of Academic Skills Learning Centers. (Baseline \$53,254K)	-1,557	
b)	Decrease in Navy Campus support costs based on modified staffing ratio due to overall reduction of Navy military end strength. (Baseline \$53,254K)	-1,004	
c)	Decrease in tuition assistance for the Acquisition Workforce Program due to declining number of existing personnel requiring DAWIA refresher course training. (Baseline: \$2,228K)	-1,333	
d)	Decrease reflects reduced support costs in travel and communications as well as VEAP and EATP payments commensurate with the general reduction in military personnel.	-855	
e)	Reduction in civilian personnel requirements and associated support costs (Baseline: \$1,669K)	-53	
f)	Reduction in Standard Level User Charge (SLUC) payments due to relocation of the Navy Recruiting Command to Naval Air Station (NAS), Memphis, TN. (Baseline \$1,919K)	-935	
g)	Reduction in television and radio advertising, magazine and newspaper insertions, and collateral sales booklets. (Baseline \$22,180K)	-662	
16.	FY 1999 Current Estimate		262,099

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Section IV - Performance Criteria:

A. Recruiting (Units in Thousands)	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total Enlisted Mission:				
1) Enlisted Contracts				
Non-prior Service Males	41.9	44.3	41.1	42.0
Non-prior Service Females	<u>7.1</u>	<u>6.6</u>	<u>6.1</u>	<u>6.3</u>
Total Non-Prior Service	49.0	50.9	47.2	48.3
Prior Service	<u>1.6</u>	<u>1.1</u>	<u>1.0</u>	<u>1.0</u>
Total Enlisted Contracts	50.6	52.0	48.2	49.3
2) Enlisted Accessions				
Non-Prior Service (NPS) USN				
NPS USN Males	32.9	40.5	38.7	38.7
NPS USN Females	<u>5.6</u>	<u>6.6</u>	<u>8.0</u>	<u>8.0</u>
Total NPS USN	38.5	47.1	46.7	46.7
NPS USNR 2/3x6 Males (MPN PROGRAM)	6.5	3.6	3.6	3.6
NPS USNR 2/3x6 Females (MPN PROGRAM)	<u>1.2</u>	<u>0.7</u>	<u>0.7</u>	<u>0.2</u>
Total NPS USNR 2/3x6 (MPN PROGRAM)	7.7	4.3	4.3	4.8
NPS TAR Enlisted Males (RPN PROGRAM)	1.3	1.4	1.5	1.5
NPS TAR Enlisted Females (RPN PROGRAM)	<u>0.3</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Total NPS TAR Enlisted (RPN PROGRAM)	1.6	1.6	1.7	1.7
Prior Service	2.3	1.1	1.0	1.0
Total Enlisted Accession	50.1	54.1	53.7	53.2
3) End of Fiscal Year				
Delayed Entry Program	22.6	20.5	14.9	10.9

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
4) Upper Mental Groups (I-IIIU)				
a) Enlisted Contracts				
Non-Prior Service Males	28.1	30.1	27.9	28.6
Non-Prior Service Females	<u>4.8</u>	<u>4.5</u>	<u>4.1</u>	<u>4.3</u>
Subtotal	32.9	34.6	32.0	32.9
b) Enlisted Accessions				
Non-Prior Service Males	21.6	27.4	26.3	26.3
Non-Prior Service Females	<u>3.7</u>	<u>4.5</u>	<u>5.4</u>	<u>5.4</u>
Subtotal	25.3	31.9	31.7	31.7
5) High School Diploma Graduates (HSDG)				
a) Enlisted Contracts				
Non-Prior Service Males	39.8	42.1	39.0	39.9
Non-Prior Service Females	<u>6.7</u>	<u>6.3</u>	<u>5.8</u>	<u>6.0</u>
Subtotal	46.5	48.4	44.8	45.9
b) Enlisted Accessions				
Non-Prior Service Males	31.4	38.5	36.8	36.8
Non-Prior Service Females	<u>5.3</u>	<u>6.3</u>	<u>7.6</u>	<u>7.6</u>
Subtotal	36.7	44.8	44.4	44.4
6) Officer Recruiting Goals/Objectives	5.0	5.0	5.0	5.0
7) Population				
17-21 Year-old Males	9.13	9.36	9.62	9.84
17-21 Year-old Females	8.76	8.99	9.23	9.45
8) Unemployment	6.00	6.08	5.88	6.00
9) USN Production Recruiters	3,554	3,554	3,554	3,554
10) Base Support Functional Transfer				
Number of offices supported	11	11	11	11

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Section IV - Performance Criteria:

B. <u>Advertising</u> ^{1/}	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1) Magazines				
Number of Insertions	421	301	283	265
Impressions ^{2/}	104,882	94,797	89,109	84,712
2) Newspapers				
Number of Insertions	38,188	31,312	29,493	27,565
Impressions ^{2/}	3,513,296	2,880,695	2,713,353	2,536,013
3) Direct Mail				
Number of Mailings	4,273	3,548	3,342	3,123
Impressions ^{2/}	29,560	24,572	23,144	21,632
4) Radio				
Number of Weeks	28	22	21	18
Impressions ^{2/}	644,351	508,579	479,035	414,228
5) Television				
Number of Weeks	42	33	31	29
Impressions ^{2/}	428,536	339,233	319,527	298,643
6) Collateral Sales Material				
Number of Booklets	53	61	47	45
Impressions ^{2/}	21,867	25,167	19,570	18,566

^{1/} The figures represent performance criteria for Navy media placement dollars and collateral sales materials (booklets) on both a national and local basis. In addition to the media listed, Advertising dollars also fund certain support requirements, such as public service advertising production, agency ad production costs, and marketing research.

^{2/} Impressions are reflected in thousands and relate to the number of times the advertising is seen as determined by the circulation of magazines or newspapers, quantity of direct mailings or collateral sales materials.

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>A. Tuition Assistance Program</u>				
Total Course Participants	39,473	46,091	47,483	50,775
Total Course Enrollments	111,736	130,472	134,413	143,732
 <u>B. Program for Afloat College Education</u>				
Total Course Enrollments	33,482	28,924	43,704	44,320
 <u>C. Functional Skills Program</u>				
Total Course Enrollments	5,467	13,385	15,442	10,104
 <u>D. DANTES Testing Program</u>				
1. Testing Program				
a. Number of Tests Provided	288,482	295,000	300,000	300,000
2. Publications/Enrollments				
a. Professional Reference Pubs	52,984	41,000	57,000	57,000
b. Independent Study Course Enrolls	7,240	7,500	8,000	8,500
 <u>E. Veterans Educational Assistance Program</u>				
1. Number of Participants	2,940	1,872	1,362	984
 <u>F. Educational Assistance Test Program</u>				
1. Number of Participants	470	678	630	584

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>A. Acquisition Workforce Program (AWP)</u>				
Intern Workyears	274	323	448	722
Intern Graduates	103	108	77	52
Students provided Tuition Assistance	977	2,090	1,955	1,836
<u>B. Financial Training Program</u>				
1. Centralized Financial Management Trainee Program (CFMTP)				
Intern Workyears	81	85	86	86
Intern Hired	44	47	47	47
Intern Graduates	34	40	41	41
2. Entry Level Courses				
Number of Courses	38	38	38	35
Number of Students	1,500	1,500	1,500	1,425
3. Practical Comptroller Course				
Number of Sessions	6	6	6	6
Number of Students	210	210	210	210
4. Professional Military Comptroller School				
Number of Sessions	5	5	5	5
Number of Students	31	35	35	35
5. Professional Managers Working Capital Fund Course				
Number of Sessions	4	3	3	3
Number of Students	147	110	110	110
6. Long Term Training (Students)				
a. GLFMP	31	25	25	25
b. SECNAV Fellowship	2	3	4	3

(GLFMP - Graduate Level Financial Management Program)

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
NJROTC units	435	435	435	435
Number of instructors	921	961	994	994
Number of students	52,774	55,561	55,561	55,561
(\$000)				
Instructor cost	\$16,910	\$18,187	\$18,806	\$19,201
Other cost	\$6,275	\$4,710	\$4,836	\$4,935
Total	\$23,185	\$22,987	\$23,642	\$24,136
Base Support				
Other Base Operating Support	465	434	445	457
Real Property Maintenance				
Bachelor Quarters Maintenance				
Other Real Property Maintenance	57	59	62	63
Program Data				
Number of installations	1	1	1	1
Other Criteria				
Leased Short Term	1	1	1	1
Maintenance and Repair				
Floor Space (000 SF)	20	20	20	20
Facility Value (CPV \$000)	4213	4305	4400	4497

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Section V - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	6,110	5,909	-593	5,316	-249	116
Enlisted	5,654	5,399	-572	4,827	-249	4,578
Officer	456	510	-21	489		489
Civilian Endstrength	922	994	208	1,202	274	1,476
Direct Hire, US	922	994	208	1,202	274	1,476
Military Workyears	5,868	6,003	-393	5,610	-419	116
Enlisted	5,414	5,521	-409	5,112	-410	4,702
Officer	454	482	16	498	-9	489
Civilian Workyears	909	938	113	1,051	279	1,330
Direct Hire, US	909	938	113	1,051	279	1,330

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Budget Activity: 04 - Administration and Servicewide Support

I. Description of Operations Financed:

Administration and Servicewide Activities programs provide Servicewide support for administration, civilian manpower, military manpower, servicewide communication and other personnel support. These programs also provide logistic operations and technical support for servicewide transportation; planning, engineering, and design; acquisition and program management; air systems support; hull, mechanical and electrical support; combat/weapon systems support; and space and electronic warfare systems support. Additional programs supported include investigations and security, support of other nations, and base operating support.

II. Force Structure Summary:

Servicewide Support funds the staff offices for the Secretary of the Navy, the Chief of Naval Operations, and the Naval Audit Service, as well as the personnel assigned to the headquarters staffs of the major systems commands, the public relations activities of the major Department of the Navy commands and various other legal, personnel management and administrative offices. Logistics Operations and Technical Support provides planning, engineering and design; acquisition management; and logistics and engineering support for 328/317 Battle Force Ships in FY 1998/99, respectively. Investigations and Security Programs support worldwide Navy intelligence and criminal investigative operations both ashore and afloat. Support of Other Nations supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache Offices.

III. Financial Summary:

A. Activity Group Total	FY 1996	Budget	FY 1997		FY 1998	FY 1999
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
4A - Servicewide Support	1,729,999	1,504,637	1,474,656	1,501,749	1,538,055	1,564,375
4B - Logistics Operations and Technical Support	1,788,559	1,496,944	1,475,670	1,525,182	1,502,477	1,484,615
4C - Security Programs	571,937	568,148	565,167	554,441	545,097	551,843
4D - Support of Other Nations	8,678	7,544	7,544	7,534	6,435	7,099
4E - Accounting Problems	70,728	0	0	0	0	0
TOTAL BA 04 - Admin & Servicewide Activities	4,169,901	3,577,273	3,523,037	3,588,906	3,592,064	3,607,932

B. Reconciliation Summary:

	Change	Change	Change
	<u>FY 1997 Req/1997 Current</u>	<u>FY 1997/1998</u>	<u>FY 1998/1999</u>
Baseline Funding	3,577,273	3,588,906	3,592,064
Congressional - Distributed	-54,236	0	0
Congressional - Undistributed	-23,039	0	0
Technical Adjustments	21,285	0	0
Price Change	15,900	23,391	-894
Functional Transfers	-1,085	19,441	-28,523
Program Changes	52,808	-39,674	-28,523
Current Estimate	3,588,906	3,592,064	3,607,932

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		3,577,273
a) 4A - Servicewide Support	1,504,637	
b) 4B - Logistics Operations and Technical Support	1,496,944	
c) 4C - Investigations and Security Programs	568,148	
d) 4D - Support of Other Nations	7,544	
2. Congressional Action (Distributed)		-54,236
a) 4A - Servicewide Support	-29,981	
b) 4B - Logistics Operations and Technical Support	-21,274	
c) 4C - Investigations and Security Programs	-2,981	
3. FY 1997 Appropriation		3,523,037
4. Congressional Action (Undistributed)		-23,039
a) 4A - Servicewide Support	-18,312	
b) 4B - Logistics Operations and Technical Support	-10,714	
c) 4C - Investigations and Security Programs	5,997	
d) 4D - Support of Other Nations	-10	
5. Technical Corrections Required to comply with Congressional Intent		21,285
a) 4A - Servicewide Support	-2,160	
b) 4B - Logistics Operations and Technical Support	20,454	
c) 4C - Investigations and Security Programs	2,991	
6. Price Growth		15,900
a) 4B - Logistics Operations and Technical Support	15,900	
7. Transfers In		12,305
a) 4B - Logistics Operations and Technical Support	12,305	
8. Transfers Out		-13,390
a) 4A - Servicewide Support	-12,305	
b) 4B - Logistics Operations and Technical Support	-1,085	
9. One-Time FY 1997 Costs		31,322
a) 4A - Servicewide Support	23,542	

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Section III C - Reconciliation of Increases and Decreases:

b)	4B - Logistics Operations and Technical Support	7,780	
10.	Program Growth in FY 1997		83,911
a)	4A - Servicewide Support	63,826	
b)	4B - Logistics Operations and Technical Support	15,366	
c)	4C - Investigations and Security Programs	4,719	
11.	Program Decreases in FY 1997		-62,425
a)	4A - Servicewide Support	-27,498	
b)	4B - Logistics Operations and Technical Support	-10,494	
c)	4C - Investigations and Security Programs	-24,433	
12.	FY 1997 Current Estimate		3,588,906
13.	Price Growth		23,391
a)	4A - Servicewide Support	-27,336	
b)	4B - Logistics Operations and Technical Support	37,265	
c)	4C - Investigations and Security Programs	13,295	
d)	4D - Support of Other Nations	167	
14.	Transfers In		29,302
a)	4A - Servicewide Support	29,302	
15.	Transfers Out		-9,861
a)	4A - Servicewide Support	-5,617	
b)	4B - Logistics Operations and Technical Support	-3,104	
c)	4C - Investigations and Security Programs	-140	
d)	4D - Support of Other Nations	-1,000	
16.	Annualization of New FY 1997 Program		10,008
a)	4A - Servicewide Support	10,008	
17.	One-Time FY 1998 Costs		10,568
a)	4A - Servicewide Support	772	
b)	4B - Logistics Operations and Technical Support	9,796	
18.	Program Growth in FY 1998		222,281

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Section III C - Reconciliation of Increases and Decreases:

a)	4A - Servicewide Support	111,045	
b)	4B - Logistics Operations and Technical Support	96,312	
c)	4C - Investigations and Security Programs	14,924	
19.	New FY 1998 Program		23,191
a)	4A - Servicewide Support	23,109	
b)	4C - Investigations and Security Programs	82	
20.	One-Time FY 1997 Costs		-64,845
a)	4A - Servicewide Support	-8,342	
b)	4B - Logistics Operations and Technical Support	-56,503	
21.	Annualization of FY 1997 Program Decreases		-9,449
a)	4A - Servicewide Support	-8,933	
b)	4B - Logistics Operations and Technical Support	-516	
22.	Program Decreases in FY 1998		-231,428
a)	4A - Servicewide Support	-87,702	
b)	4B - Logistics Operations and Technical Support	-105,955	
c)	4C - Investigations and Security Programs	-37,505	
d)	4D - Support of Other Nations	-266	
23.	FY 1998 Current Estimate		3,592,064
24.	Price Growth		45,285
a)	4A - Servicewide Support	9,816	
b)	4B - Logistics Operations and Technical Support	24,260	
c)	4C - Investigations and Security Programs	11,075	
d)	4D - Support of Other Nations	134	
25.	Transfers Out		-894
a)	4B - Logistics Operations and Technical Support	-894	
26.	Annualization of New FY 1998 Program		16,209
a)	4A - Servicewide Support	14,361	
b)	4B - Logistics Operations and Technical Support	1,848	

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Section III C - Reconciliation of Increases and Decreases:

27. One-Time FY 1999 Costs		9,034
a) 4A - Servicewide Support	9,034	
28. Program Growth in FY 1999		129,227
a) 4A - Servicewide Support	74,273	
b) 4B - Logistics Operations and Technical Support	31,158	
c) 4C - Investigations and Security Programs	23,143	
d) 4D - Support of Other Nations	653	
29. New FY 1999 Program		210
a) 4C - Investigations and Security Programs	210	
30. One-Time FY 1998 Costs		-2,819
a) 4A - Servicewide Support	-789	
b) 4B - Logistics Operations and Technical Support	-2,030	
31. Annualization of FY 1998 Program Decreases		-1,882
a) 4A - Servicewide Support	-985	
b) 4B - Logistics Operations and Technical Support	-373	
c) 4C - Investigations and Security Programs	-524	
32. Program Decreases in FY 1999		-178,502
a) 4A - Servicewide Support	-79,390	
b) 4B - Logistics Operations and Technical Support	-71,831	
c) 4C - Investigations and Security Programs	-27,158	
d) 4D - Support of Other Nations	-123	
33. FY 1999 Current Estimate		3,607,932

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Section IV - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	18,708	19,381	-315	19,066	-199	348
Enlisted	14,342	14,770	-223	14,547	-204	14,343
Officer	4,366	4,611	-92	4,519	5	4,524
Civilian Endstrength	19,570	18,815	258	19,073	102	19,175
Direct Hire, US	19,327	18,488	356	18,844	133	18,977
Direct Hire, Foreign National	111	102	0	102	0	102
Indirect Hire	132	225	-98	127	-31	96
Military Workyears	19,055	18,942	259	19,201	-243	18,958
Enlisted	14,710	14,479	169	14,648	-207	14,441
Officer	4,345	4,463	90	4,553	-36	4,517
Civilian Workyears	19,468	19,377	-373	19,004	152	19,156
Direct Hire, US	9,891	10,033	504	10,537	478	11,015
Direct Hire, Foreign National	72	72	0	72	0	72
Indirect Hire	130	225	-98	127	-31	96

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I. Description of Operations Financed:

This activity group provides resources for servicewide administrative activities and programs which manage and support the Department of the Navy operating forces. Programs included in Servicewide Support include administrative staffs and support organizations, the various military and civilian manpower and personnel management commands, personnel and base support programs, servicewide communications programs, public affairs programs, and payments to the Defense Finance and Accounting Service for finance and accounting services provided to the Department of the Navy.

Administration

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, determines whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers (CFO) Act of 1990.

The headquarters staff of the major systems commands manage programs and resources and provide technical direction concerning ship, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group.

External Relations

Public affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media, and members of Congress and other personnel support programs. Funding for the Flight Demonstration Team provides for the conduct of flight demonstrations and public appearances. Also funded are Congressional travel and base support for Camp David.

Civilian Manpower and Personnel Management

The Civilian Personnel Management Headquarters, Office of Civilian Personnel Management Regional Offices, and the Consolidated Civilian Personnel Offices are responsible for the execution and evaluation of the Navy's civilian personnel/equal employment opportunity policies and programs. These offices are currently undergoing reorganization and restructuring as part of the National Performance Review Initiative. The Defense Civilian Personnel Data System provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the Department of the Navy.

Military Manpower & Personnel Management

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons, and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure, and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program, and the Corrections Management Information System (CORMIS) which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

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Other Personnel Support

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide. It also designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. The Legal Services Support Group handles all suspension and debarment actions against government contractors for the General Counsel. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects, and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution and the ex-USS Nautilus.

The Ships' Stores Afloat programs provide a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Program, Family Advocacy Program and Family Service Centers, and other personnel support programs.

Servicewide Communication

The Servicewide Communication program provides funding for communications systems which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness and intelligence information in direct support to Commanders-in-Chief (CINCS). In addition to communications systems, funding also provides for information security which is required to prevent access to classified material, the engineering and logistics support required to maintain those systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in the Servicewide Communications funding.

Base Support

Base support includes operation of utility systems, public works services, base administration, supply operations, base services such as transportation and security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, disability compensation, and environmental and hazardous waste management. Funding is also provided for the maintenance of real property and quarters maintenance.

II. Force Structure Summary :

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes a headquarters office, four main regional, and forty audit sites in the continental United States and Hawaii. Also

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supported are the personnel assigned to the headquarters staff of the Naval Sea Systems Command, including the Commander, Naval Sea Systems Command and his staff, and the NAVSEA Comptroller's staff. Further supported are civilians at Naval Air Systems Command headquarters which provide managerial oversight and support to the Naval Aviation Systems Team, 5 Expense Operating Budget (EOB) activities, 6 Naval Aviation Warfare Centers (NAWC), 3 Naval Aviation Depots, 3 Program Executive Offices (PEOs), and 4 other field activities. Also supported are the Naval Facilities Engineering Command headquarters, Space and Naval Warfare Systems Command headquarters, and the Naval Supply Systems Command headquarters. In addition, the public relations staffs of the Atlantic and Pacific Fleet and the Chief of Naval Education, the External Public Affairs and Community Relations programs conducted by Commander, Naval Activities, UK, Commander, Sixth Fleet, Commander, Fleet Air Mediterranean and the Commander in Chief, US Naval Forces Europe Public Affairs offices, and the Navy Flight Demonstration Team are supported. Funding is also provided for Naval Support Facility, Thurmont, Md. Support is also provided for various other legal, personnel management and administrative offices, including the regional consolidated civilian personnel offices and the Human Resources Operations Center, the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Navy Personnel Evaluation Boards, the Consolidated Brigs, 3 Alcohol Rehabilitation Centers (transferred to Defense Health Programs in FY 1998), the Armed Forces Radio and Television Service, the Navy Exchange Command support offices (NEXCOM), and the Navy Legal Services Support Offices. Finally, support is provided for 6 Global Command & Control System (GCCS, formerly WWMCCS) sites ashore and the Joint Task Force Commander afloat. This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operations, and maintenance support for ship and shore satellite communications; and provides navigation positioning on all Navy platforms. This program also funds communications requirements ashore and afloat for the Department of the Navy, and supports the Navy's long haul communications circuits including the Defense Switched Network (DSN), Automated Digital Network (AUTODIN) and other data circuits, and the Defense Messaging System (DMS) and communications systems architecture.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 <u>Approp- riated</u>	Current <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
4A1M - Administration	557,929	570,921	540,401	596,030	574,305	578,584
4A2M - External Relations	19,806	21,406	21,406	21,102	24,141	23,656
4A3M - Civilian Manpower & Personnel Mgt	98,389	69,426	69,426	72,125	118,544	143,364
4A4M - Military Manpower & Personnel Mgt	130,131	129,426	121,675	113,394	124,403	121,167
4A5M - Other Personnel Support	424,367	237,647	237,485	228,502	199,446	186,589
4A6M - Servicewide Communications	242,008	230,240	236,004	228,762	260,056	272,938
4A7M - Base Support	194,586	200,375	203,063	196,613	197,537	192,509
4A8M - Medical Activities	12,810	0	0	0	0	0
4A9Z - Real Property Maintenance	49,973	45,196	45,196	45,221	39,623	45,568
	1,729,999	1,504,637	1,474,656	1,501,749	1,538,055	1,564,375

B. Reconciliation Summary:

	Change <u>FY 1997 Req/1997 Current</u>	Change <u>FY 1997/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,504,637	1,501,749	1,538,055
Congressional - Distributed	-29,981	0	0
Congressional - Undistributed	-18,312	0	0
Technical Adjustments	-2,160	0	0
Price Change	0	-27,336	9,816
Functional Transfers	-12,305	23,685	0
Program Changes	59,870	39,957	16,504
Current Estimate	1,501,749	1,538,055	1,564,375

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		1,504,637
2. Congressional Action (Distributed)		-29,981
a) Acquisition and Program Management	177	
b) Acquisition Workforce Reduction	-1,790	
c) Base Operations Support	2,860	
d) Challenge Athena	7,000	
e) Pentagon Reservation Fund Transfer	-38,228	
3. FY 1997 Appropriation		1,474,656
4. Congressional Action (Undistributed)		-18,312
a) (Section 8037(e)) - Federally Funded Research and Development Center (FFRDC) Staff Years	-128	
b) (Section 8037(h)) - Non-FFRDC Consulting Services	-1,211	
c) (Section 8088) - Navy Working Capital Fund (NWCFF) Carryover	-6,828	
d) (Section 8137) - Force Protection Resources	200	
e) (Section 8138) - Force Protection Resources	-978	
f) Civilian Personnel Underexecution	-2,445	
g) Environmental Compliance Reduction	-295	
h) Foreign Currency Fluctuation	-59	
i) Information Resource Management	-5,429	
j) National Defense Stockpile Fund/Other	-531	
k) Printing Efficiencies	-608	
5. Technical Corrections Required to comply with Congressional Intent		-2,160
a) (Reverse 62950) Cong - Acquisition & Pgm Mgmt	-83	
b) (Reverse 62951) Cong - Pentagon Reservation Transfer	1,062	
c) Tech Adjustment - Aviation Spares Reduction	-220	
d) Tech Adjustment - Base Operations Support	-2,860	
e) Tech Adjustment - Non Bosnia Military Operations Transfer	-59	
6. Transfers Out		-12,305

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a)	Transfer of Information Networking Project Office and Iran Litigation Support to Acquisition and Program Management.	-12,305	
7.	One-Time FY 1997 Costs		23,542
a)	Increase for displacement costs associated with the disestablishment of the Office of Civilian Personnel Management (OCPM) and its four Regional Offices.	5,542	
b)	Increase to stand-up two regional Human Resource Service Centers as part of the DoD Human Resources Regionalization program. This is a National Performance Review Initiative.	18,000	
8.	Program Growth in FY 1997		63,826
a)	Funding and civilian personnel adjustment to sustain mission programs based on FY 1996 execution as adjusted for current requirements.	8,249	
b)	Increase for continuing health care benefits to civilians who are involuntarily separated from the Navy.	4,193	
c)	Increase necessary to fully fund accounting services received from the Defense Finance and Accounting Service (DFAS).	33,332	
d)	Increase to establish the Deputy Assistant Secretary of the Navy (Civilian Personnel Policy/Equal Employment Opportunity)/Human Resource Operations Center in support of the DoD Human Resources Regionalization and Modernization Program.	6,575	
e)	Increase to support commercial transportation cost of moving HF antenna and shipment of excess equipment due to the closure of bases.	1,222	
f)	Realignment from various programs for Defense Courier Service (DCS) support (pending decentralization.)	2,042	
g)	Realignment of ADP support funding from various programs to align with other headquarters support programs for the Space and Naval Warfare Systems Command.	4,178	
h)	Rebalance to reverse an excessive Base Realignment and Closure (BRAC) savings assessment.	4,035	
9.	Program Decreases in FY 1997		-27,498
a)	Decrease to reflect the savings associated with the disestablishment of the Office of Civilian Personnel Management Office (OCPM) Headquarters and its four Regional Offices.	-17,005	
b)	Funding and civilian personnel adjustment to reflect savings associated with closures of Naval Telecommunications Center, Pascagoula and Naval Telecommunications Center, Great Lakes and other adjustments based on FY 1996 execution level.	-1,405	
c)	Realignment of the Secretariat Information Processing Office to Acquisition and Program Management to consolidate with the Navy Information Network Project Office.	-894	
d)	Reduction associated with Congressional action to maintain an expense/investment threshold of under \$100,000 for non-centrally managed equipment purchases funded in O&M,N.	-8,194	

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10. FY 1997 Current Estimate		1,501,749
11. Price Growth		-27,336
12. Transfers In		29,302
a) Transfer of Base Communications Office, Diego Garcia from Air Operations Base Support.	434	
b) Transfer of Naval Telecommunications Center, Chinhae from Ship Operations Base Support.	57	
c) Transfer of Pentagon Reservation funds from the Defense-wide Appropriation.	28,811	
13. Transfers Out		-5,617
a) Transfer of Naval Radio Transmitter Facility, Kami Seya to Air Operations Base Support and Real Property Maintenance.	-905	
b) Transfer of Naval Telecommunications Center, El Centro to Air Operations Base Support.	-29	
c) Transfer of responsibility for Alcohol Rehabilitation Centers and Counseling and Assistance Centers to Defense Health Program.	-4,683	
14. Annualization of New FY 1997 Program		10,008
a) Increase to reflect annualization of the FY 1997 establishment of the Deputy Assistant Secretary of the Navy(Civilian Personnel Policy/Equal Employment Opportunity)/Human Resource Operations Center and support stand-up of four additional regionalized Human Resource Service Centers. This is partially offset by the completion of the stand-up of two Human Resource Service Centers and displacement costs associated with the dissolution of OCPM/Regional Offices in FY 1997.	10,008	
15. One-Time FY 1998 Costs		772
a) Purchase of collateral equipment for Quality of Life Military Construction projects at Administrative Support Unit (ASU) Bahrain and Naval District Washington (NDW).	772	
16. Program Growth in FY 1998		111,045
a) Increase for Information Technology Support (ITS) contractual and telecommunication services between Memphis and the National Capital due to relocation of Bureau of Personnel under Base Realignment and Closure.	4,244	
b) Increase for Military Assignment, Selection and Transfer (MAST) subsystem software technical support for the Navy Military Personnel Distribution System (NMPDS).	3,725	
c) Increase in Disability Compensation payments.	176	
d) Increase in services purchased from Defense Finance and Accounting Service (DFAS).	1,650	
e) Increase in Unemployment Compensation costs based on Department of Labor estimates and projected impact of Base Closure and Realignment.	20,949	

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f)	Increase provides FY 1998 incremental support for Life Cycle Management of the Defense Messaging System (DMS) which is centrally managed by the Defense Information System Agency (DISA).	7,737	
g)	Increase reflects support for Challenge Athena Global Broadcast System to take advantage of commercial wideband satellite technology and augment our existing military satellite systems.	15,451	
h)	Increase supports the Right Spirit Campaign, to de-glamorize alcohol, as an enhancement to Navy's current substance abuse programs.	1,000	
i)	Increase to reflect full implementation of the Solid State Power Amplifier Replacement Program (SSPAR) and site preparation and de-installation associated with the Service-Life Extension Program/Transmitter Keep Alive Program (SLEP/TKAP).	1,069	
j)	Increase to support the Naval Safety Center to properly comply with government regulations and prevent mishaps; the Chaplains Religious Enrichment Development (CREDO) program; and migration to Defense Casualty Information Processing System to allow for timely execution of casualty reporting, notification and assistance.	1,224	
k)	Installation of equipment and operating costs for Television Direct To Ships (TV-DTS).	15,000	
l)	Morale, welfare and recreation (MWR) funding increases to reflect conversion of Non-Appropriated Fund employees to direct fund Civil Service employees providing MWR Category A executive control and essential command supervision support; to expand current Navy monitored Family Child Care programs, and to establish Family Child Care Coordinator positions to recruit, train, and monitor family child care provided by Navy spouses in off-base housing; to support gymnasium and intramural programs and single sailor initiatives; and for salaries and operating support for the new Child Development Center at NDW.	12,151	
m)	Realignment of funding and civilian personnel from local Human Resource activities to the new Regionalized Human Resource Service Centers.	24,004	
n)	Realignment of the General Library Program and Shore Environmental Program from Training Support and Operating Forces Support to properly align with other Servicewide Base Support.	2,665	
17.	New FY 1998 Program		23,109
a)	Funding for Single Sailor Program, a Quality of Life (QOL) initiative to improve living conditions for single sailors.	200	
b)	Increase for auto-declassification of all non-exempted Historical Records over 25 years to comply with an Executive Order.	600	
c)	Increase to support Installation, Transfer and Exchange (INSITE), infrastructure reduction and outsourcing studies throughout the Navy.	22,309	
18.	One-Time FY 1997 Costs		-8,342
a)	Completion of the purchase of collateral equipment for the Bachelor Enlisted Quarters Military Construction project at the United States Naval Academy (USNA).	-342	
b)	Implementation of the Multi-technology Automated Reader Card (MARC) program is completed in FY1997.	-8,000	

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19. Annualization of FY 1997 Program Decreases	-8,933
a) Decrease to reflect annualization of the FY 1997 disestablishment of the Office of Civilian Personnel Management and its Regional Offices.	-8,933
20. Program Decreases in FY 1998	-87,702
a) Decrease in base support funding due to increased efficiencies, relocation of personnel to government-owned spaces, and other BRAC related actions.	-8,094
b) Decrease in civilian personnel and associated general support costs due to relocation of Bureau of Personnel to NSA Memphis under Base Realignment and Closure (BRAC) and Navy downsizing efforts.	-12,015
c) Decrease in Continued Health Care Benefits requirements.	-1,366
d) Decrease in General Services Administration (GSA) lease costs.	-8,287
e) Decrease in maintenance, repair and minor construction at Naval District Washington and Naval Support Activity (NSA) Memphis.	-6,819
f) Decrease reflects reduced technical management and engineering support for the Crypto Repair Program associated with consolidation of communication station operations in Combat Communications and minor programmatic decreases.	-599
g) Decrease to reflect completion of initial purchase of recreation support equipment for Afloat military personnel.	-20,107
h) Decrease to reflect completion of renovations to the USS Constitution.	-1,737
i) Decrease to reflect fewer repairs and replacement parts for the Armed Forces Radio and Television Service (AFRTS).	-2,010
j) Decrease to reflect rescheduling of ship inspections.	-2,478
k) Decrease to reflect savings associated with replacement of Source Data System (SDS) by Navy Standard Integrated Personnel System (NSIPS).	-1,705
l) Decrease to reflect savings associated with replacement of the Military Personnel Records System (MPRS) with the Defense Personnel Records Imaging System - Electronic Military Personnel Records System (DPRIS-EMPRS).	-3,406
m) Decrease to reflect the savings associated with reengineering and consolidating Human Resource management services and modernizing the automated support systems.	-2,026
n) Reduced environmental compliance requirements.	-9,916
o) Reduction in the costs of operating the Base Level Information Infrastructure due to automation in switches as well as the conversion from leased to government owned systems.	-5,050
p) Reduction to reflect decentralization of Defense Courier Service (DCS) payments. Beginning in FY 1998, DCS will have the capability to directly bill the individual customers.	-2,087
21. FY 1998 Current Estimate	1,538,055
22. Price Growth	9,816

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23. Annualization of New FY 1998 Program		14,361
a) Increase to annualize the costs associated with the Single Sailor Program.	200	
b) Increase to reflect annualization of the regionalization of Human Resource Service Centers, and continued realignment of resources from local Human Resource activities to these regional centers. This increase is partially offset by decreases reflecting completion of the establishment of four Human Resource Service Centers and the Deputy Assistant Secretary of the Navy (Civilian Personnel Policy/Equal Employment Opportunity)/Human Resource Operations Center and the elimination of transition support personnel, and savings associated with reengineering and consolidating Human Resource management services and modernizing the automated support systems .	14,161	
24. One-Time FY 1999 Costs		9,034
a) Increase for displacement costs associated with the regionalization of Human Resource Service Centers.	8,080	
b) Increase to reflect relocation cost of portable brig at Great Lakes, Illinois.	125	
c) Purchase of collateral equipment for Acoustics Research Lab Military Construction project at the Office of Naval Research.	829	
25. Program Growth in FY 1999		74,273
a) Continued support for the Right Spirit campaign, to de-glamorize alcohol, as an enhancement to Navy's current substance abuse programs.	108	
b) Decrease in backlog of ship inspections.	1,456	
c) Development support for the Navy Military Personnel Data Base (NMPDB).	1,367	
d) Increase for recapitalization of the Safety Information Management System and purchase of flight recorders at the Naval Safety Center; and for reimbursement to the National Park Service for docking of USS Constitution and replacement of her recurring maintenance equipment.	500	
e) Increase in maintenance, repair and minor construction at Naval District Washington to reduce critical backlog.	5,164	
f) Increase in MWR Category A and B programs and single sailor initiatives, and continuation of the conversion of MWR Non-Appropriated Fund employees to direct fund Civil Service status.	9,209	
g) Increase in Pentagon Reservation funding, including resources necessary for the temporary relocation of personnel, in keeping with the Pentagon renovation schedule.	2,508	
h) Increase in services purchased from Defense Finance and Accounting Service (DFAS).	725	
i) Increase in Unemployment Compensation costs based on the Department of Labor estimates.	647	
j) Increase support Defense Messaging System (DMS) initiatives and provide FY 1999 incremental support for Life Cycle Management of the DMS which is centrally managed by the Defense Information System Agency (DISA).	15,113	
k) Increase to provide continued support for Child Development and Family Support outsourcing studies.	3,122	

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l)	Increase to support Installation, Transfer and Exchange (INSITE) system, infrastructure reductions and outsourcing studies throughout the Navy.	19,871	
m)	Increased support for Commercial Wideband Communications efforts and continuation of the Solid State Amplifier Replacement Program (SSARP).	11,568	
n)	Reflects incremental administrative costs for a National Capital Region liaison site necessary due to relocation of the Bureau of Naval Personnel under Base Realignment and Closure, offset by a decrease in civilian personnel and associated support costs due to this relocation and other Navy downsizing efforts.	2,915	
26.	One-Time FY 1998 Costs		-789
a)	Completion of collateral equipment purchases for Military Construction projects at the Administrative Support Unit Bahrain and Naval District of Washington.	-789	
27.	Annualization of FY 1998 Program Decreases		-985
a)	Decrease to reflect annualized savings and realignments due to the FY 1998 regionalization of Human Resource Service Centers.	-985	
28.	Program Decreases in FY 1999		-79,390
a)	Decrease in A-12 and other litigation support.	-21,583	
b)	Decrease in civilian personnel and general support costs due to workforce restructure and Navy downsizing.	-4,785	
c)	Decrease in Continued Health Care Benefits requirements.	-1,212	
d)	Decrease in GSA lease costs.	-21,044	
e)	Decrease reflects completion of software integration and reductions in engineering, technical, and software maintenance support for Submarine Low Frequency/Very Low Frequency (LF/VLF) Versa Module Eurocard Receiver, LF/VLF, Crypto Repair, and Next Generation Satellite programs.	-2,564	
f)	Decrease to reflect anticipated termination of the Source Data System (SDS) upon its replacement by the Navy Standard Integrated Personnel System (NSIPS).	-14,671	
g)	Decreases reflects completion of the Eastern Pacific transmitter project.	-876	
h)	Reduced environmental compliance requirements.	-3,017	
i)	Reduction in costs to operate and maintain base functions such as security, transportation, engineering and bachelor quarters as the result of substantial facility improvements, ongoing consolidation through regionalization, and the National Performance Review.	-6,332	
j)	Reduction in Disability Compensation costs.	-306	
k)	Reflects completion of equipment purchases for Television Direct To Ships (TV-DTS).	-3,000	
29.	FY 1999 Current Estimate		1,564,375

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Section IV: Performance Criteria:

	<u>MIL E/S</u>	<u>FY 1996</u>		<u>MIL E/S</u>	<u>FY 1997</u>	
		<u>CIV E/S</u>	<u>(\$000)</u>		<u>CIV E/S</u>	<u>(\$000)</u>
<u>SECNAV Staff</u>						
Subtotal CIVPERS Funding			46,491			45,814
General Support Funding			<u>22,712</u>			<u>19,226</u>
Total Funding	241	521	69,203	238	517	65,040
	<u>MIL E/S</u>	<u>FY 1998</u>		<u>MIL E/S</u>	<u>FY 1999</u>	
		<u>CIV E/S</u>	<u>(\$000)</u>		<u>CIV E/S</u>	<u>(\$000)</u>
Subtotal CIVPERS Funding			44,919			42,857
General Support Funding			<u>26,081</u>			<u>25,899</u>
Total Funding	227	497	71,000	227	477	68,756
	<u>MIL W/Y</u>	<u>FY 1996</u>		<u>MIL W/Y</u>	<u>FY 1997</u>	
		<u>CIV W/Y</u>	<u>(\$000)</u>		<u>CIV W/Y</u>	<u>(\$000)</u>
<u>CNO Staff</u>						
Subtotal CIVPERS Funding			19,515			19,244
General Support Funding			<u>5,216</u>			<u>3,261</u>
Total Funding	760	280	24,731	746	284	22,505
	<u>MIL W/Y</u>	<u>FY 1998</u>		<u>MIL W/Y</u>	<u>FY 1999</u>	
		<u>CIV W/Y</u>	<u>(\$000)</u>		<u>CIV W/Y</u>	<u>(\$000)</u>
Subtotal CIVPERS Funding			20,037			21,549
General Support Funding			<u>18,038</u>			<u>25,234</u>
Total Funding	770	286	38,075	785	298	46,783
	<u>(\$000)</u>	<u>FY 1996</u>		<u>(\$000)</u>	<u>FY 1997</u>	
		<u>W/Y</u>	<u>Units</u>		<u>W/Y</u>	<u>Units</u>
<u>Naval Audit Service</u>						
Performance Audits	21,852	282	155	19,188	261	143
CFO Audits	9,594	126	4	9,265	120	4
Operational Support	3,615	47	26	3,381	46	26
Audit Research	3,464	45	56	3,381	46	53
NCIS Assists/Capacity Evals	<u>2,925</u>	<u>38</u>	39	<u>3,013</u>	<u>41</u>	53
Total	41,450	538		38,228	514	
	<u>(\$000)</u>	<u>FY 1998</u>		<u>(\$000)</u>	<u>FY 1999</u>	
		<u>W/Y</u>	<u>Units</u>		<u>W/Y</u>	<u>Units</u>
Performance Audits	20,249	261	143	19,831	249	136
CFO Audits	9,135	116	4	8,916	111	4
Operational Support	3,258	42	24	3,265	41	24
Audit Research	3,258	42	50	3,265	41	48
NCIS Assists/Capacity Evals	<u>2,947</u>	<u>38</u>	47	<u>2,867</u>	<u>36</u>	48
Total	38,847	499		38,144	478	

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Section IV: Performance Criteria:

<u>Public Affairs (Units)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Requests for Information	397,622	402,125	405,475	407,625
Navy Releases	75,450	75,180	74,680	74,680
Home Town News Releases	1,792,941	1,598,973	1,452,973	1,352,973
Community Relations Events/ Embarkations	17,648	19,484	19,284	19,184
Magazines Published and Distributed	408,027	408,027	408,027	408,027
<u>Civilian Manpower Management</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
US Direct Hire Civilian Personnel Served	218,240	203,702	201,515	197,047
<u>Military Manpower Management</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Active Duty</u>	<u>412,525</u>	<u>398,013</u>	<u>386,802</u>	<u>380,888</u>
Officer	57,477	56,265	55,695	55,008
Enlisted	355,048	341,748	331,107	325,880
<u>Navy Legal Service Command</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
General Court-Martial to Convening Authority	276	250	250	250
Special Court-Martial to Convening Authority	1,257	1,100	1,100	1,100
Personnel Claims Completed	33,162	28,000	28,000	28,000
Admiralty Claims Completed	38	0	0	0
Other Claims Completed	18,183	25,600	25,700	25,800
Article 32 Investigations	348	300	300	300
Administrative Boards Completed	1,616	1,600	1,600	1,600
Cases Reviewed in Physical Evaluation Boards	1,300	1,300	1,300	1,300
Pers Represented in Foreign Criminal Jurisdiction Cases	15,114	12,000	12,000	12,000
Legal Assistance Clients Seen	299,443	301,300	301,400	301,500
<u>Board of Inspection and Survey</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Number of Ship Inspections	124	124	77	98

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Section IV: Performance Criteria:

<u>Naval Historical Center (\$000)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Navy Memorial Museum	731	772	789	807
Navy Department Library	634	669	684	700
Operational Archival Branch	536	566	578	591
Curator Branch	683	721	737	754
Historical Research	1,865	1,873	1,825	2,017
Ships History Branch	488	515	526	538
Declassification Program	<u>1,891</u>	<u>0</u>	<u>600</u>	<u>616</u>
Total, Historical Center	6,828	5,116	5,739	6,023
 <u>Naval Safety Center</u>	 <u>FY 1996</u>	 <u>FY 1997</u>	 <u>FY 1998</u>	 <u>FY 1999</u>
Number of Safety Surveys	326	315	330	330
Number of Mishap Investigations	50	50	53	53
Number of Safety Presentations	92	152	272	272
Number of Safety Conferences	207	160	315	315
Number of Safety Training	33	57	75	75
Number of Safety Assist Visits	59	50	50	50
Number of Printed Safety Magazines	14	15	23	23
Number of Printed Safety Newsletters	18	17	18	18
Number of Audiovisual Safety Awareness Training Materials Developed	233	274	259	259
 <u>Historical Ships</u>	 <u>FY 1996</u>	 <u>FY 1997</u>	 <u>FY 1998</u>	 <u>FY 1999</u>
USS CONSTITUTION - Visitors	1,600,000	1,700,000	1,700,000	1,700,000
 <u>Technology Development</u>	 <u>FY 1996</u>	 <u>FY 1997</u>	 <u>FY 1998</u>	 <u>FY 1999</u>
Technology Development (W/Ys)	86	89	89	89
 <u>Retail Sales Operations (\$000)</u>	 <u>FY 1996</u>	 <u>FY 1997</u>	 <u>FY 1998</u>	 <u>FY 1999</u>
Ships Stores Sales	97,000	105,000	107,000	110,000

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Section IV: Performance Criteria:

<u>Morale, Welfare and Recreation</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Fleet Motion Picture Program:				
Feature Films	136	155	160	165
Copies of feature film	20	40	45	50
Film classics	127	65	70	75
Theaters	150	45	45	50
Projectors maintained	200	100	90	100
Copies of videocassettes	675	750	800	825
Fleet/Shore Recreation & Fitness Program:				
Training camps	13	13	13	13
Camp participants	432	450	450	450
Ships outfitted	338	336	328	317
Shore equipment	64	135	135	135
Child Development Program:				
Child Development Centers	144	155	148	147
Family Child/Day Care Homes	2,071	2,071	2,604	3,102
Youth Center Program:				
Youth Centers receiving equipment	46	51	60	60
<u>Fleet Ballistic Missile Strategic Communications Program</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Interference Mitigation and Biological/Ecological Study Sites	2	2	2	2
<u>Global Positioning System (GPS) Units</u>	612	612	612	612
<u>Base Support (\$000)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Other Base Operating Support	138,827	133,951	133,220	129,466
Base Communications	34,842	34,049	31,748	31,626
Environmental	13,368	18,427	15,361	12,809
Bachelor Quarters Operations	590	2,881	3,060	3,071
Morale, Welfare, and Recreation	6,959	7,305	14,148	15,537

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Section IV: Performance Criteria:

<u>Real Property Maintenance (\$000)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Bachelor Quarters Maintenance	4,318	4,213	1,909	1,944
Other Real Property Maintenance	45,655	41,008	37,714	43,624
Program Data				
Number of installations	9	9	9	9
Other Criteria				
Number of BEQ Rooms:	3,842	3,830	3,732	3,732
Number of BOQ Rooms:	189	189	189	189
Motor Vehicles				
Owned	503	502	394	393
Leased Long Term	175	165	165	166
Leased Short Term	4	4	3	3
Child Care Center Spaces	697	801	727	727
Supv. Home Care Spaces	286	361	337	337
GSA Leased Space SF	2,835	2,824	2,261	2,244
Non-GSA Leased Space SF	3,082	3,082	2,970	2,970
Maintenance and Repair				
Utilities (\$000)	2,725	2,848	2,239	2,347
Floor Space (000 SF)	16,239	16,522	15,855	15,855
Pavement (SY)	4,274,229	4,792,880	4,481,296	4,481,296
Land (acre)	7,742	8,035	8,035	8,035
RR Trackage (miles)	41	41	41	41
Piers Wharves (lineal feet)	11,540	11,540	11,540	11,540
Facility Value (CPV \$000)	2,524,195	2,622,907	2,587,875	2,638,270

Audit Savings incorporated into current budget controls.

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Section V: Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	10,342	10,056	-187	9,869	51	116
Enlisted	7,727	7,438	-115	7,323	31	7,354
Officer	2,615	2,618	-72	2,546	20	2,566
Civilian Endstrength	6,443	6,569	560	7,129	521	7,650
Direct Hire, US	6,296	6,332	658	6,990	521	7,511
Direct Hire, Foreign National	72	70		70		70
Indirect Hire	75	167	-98	69		69
Military Workyears	10,452	10,093	-144	9,949	-58	116
Enlisted	7,832	7,504	-131	7,373	-36	7,337
Officer	2,620	2,589	-13	2,576	-22	2,554
Civilian Endstrength	6,455	6,669	369	7,038	572	7,610
Direct Hire, US	6,314	6,432	467	6,899	572	7,471
Direct Hire, Foreign National	68	70		70		70
Indirect Hire	73	167	-98	69		69

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I. Description of Operations Financed:

Logistic Operations and Technical Support provides funding for logistic operation services and technical support services required to uphold and sustain the operating forces and weapon systems within the Navy. Logistic operations provide servicewide transportation of all Navy cargo, mail, troops, etc. Technical support services are primarily provided by the Navy Systems Commands. These funds provide support for civilian and military personnel assigned to DoN acquisition programs including life cycle management, acquisition management, and program management of air systems, ship systems, combat/weapon systems, and space and electronic warfare systems. Additionally, technical support includes class/system engineering and the Integrated Logistic Support (ILS) for surface, undersea, air, space and electronic weaponry, and the interoperability of each system with one another. Programs within this activity group include servicewide transportation; planning, engineering, and design; acquisition and program management; air systems support; hull, mechanical, and electrical support; combat/weapon systems support; and space and electronic warfare systems support. Furthermore, this activity group includes the cost of operating shore facilities which support logistic operations and technical support.

Servicewide Transportation - The Servicewide Transportation (SWT) program is Navy-wide and purchases transportation services from DoD industrially funded activities which include the Air Mobility Command (AMC), the Military Sealift Command (MSC), and the Military Traffic Management Command (MTMC). Additionally, SWT purchases transportation services from private sector firms which include aircraft, truck, bus, rail, barge, and freight forwarding services. SWT services include first destination transportation (FDT), second destination transportation (SDT), and continental United States terminal services in conjunction with cargo movements.

Planning, Engineering and Design - This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is provided for facility related programs including federal military standards, ocean facilities, materials technology, and energy conservation. Funding for salaries, benefits, and administrative support costs is provided to engineering field divisions and related field activities. Funding for environmental protection programs and energy conservation management is also provided.

Acquisition and Program Management - This sub-activity group provides funding for salaries, administrative expenses, and travel of personnel involved in program management and logistic support for ship systems, aviation systems, space systems, food service systems, material transportation, fuel and petroleum support, and special support operations. Also, funding supports program management of the Navy International Programs Office (NIPO). Funding also provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs, and space and weapons warfare programs.

Air Systems Support - This sub-activity group provides funding for logistic operations and technical support for air launched missile rework and air launched ordnance and ammunition programs, air engineering services, ground support equipment engineering, technical publications, aircraft structural life survivability, automatic test equipment in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, standardization documents, support equipment, and integrated logistic support management. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon system support. This sub-activity group also provides funding for airborne anti-submarine warfare support including sonobuoy test support. It also encompasses the Navy's standards reform program.

Hull, Mechanical & Electrical (HM&E) Support - This sub-activity group provides funding for engineering, logistics, and technical support for ship environmental protection equipment and programs. Funding supports technical publications, underway replenishment, ship survivability/damage control, quality and reliability, and HM&E technical support. Funding also supports ship design methodology, federal military standards and specifications, inspection and survey, and marine gas turbines integrated logistic support. Additionally, funding is provided to support salaries, benefits, and administrative support to personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for HM&E and selected electronic equipment.

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Combat/Weapons Systems - This sub-activity group provides engineering support for Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Joint Logistics Command, Government/Industry Data Exchange Program, and Total Ship Test/Production Program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, testing, and in-service engineering for multiple ship class combat system computer programs. The Navy Technical Representative Office is also funded to ensure that weapons systems manufacturers conform to contractual requirements.

Space and Electronic Warfare Systems - This sub-activity group provides technical and life cycle support for Navy Command and Control Systems (NCCS) ashore and afloat programs, Anti-Submarine Warfare Operations Center (ASWOC) program, and other Electronic Warfare Programs. These programs provide Meteorological support including site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover & deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, tactical electromagnetic program, and electromagnetic compatibility program. Logistics and technical support is funded for Shipboard Non-tactical Automated Data Processing (SNAP), SSN Integrated Communication System, Inspection and Survey, Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons, Precise Time and Time Interval Maintenance Support, and Navy Occupational Safety and Health. This sub-activity group also provides technical support for Airborne Anti-Submarine Warfare and Surface Ship Anti-Submarine Warfare.

Base Support - Base support includes operation of utility systems; public works services; base administration; supply operations; base services such as transportation and security; personnel support functions; bachelor quarters operations; morale, welfare, and recreation operations; real property maintenance; disability compensation; and environmental and hazardous waste management.

II. Force Structure Summary:

This activity group provides planning, engineering, design, acquisition management, logistics, and engineering support for 328 active Battle Force Ships in FY 1998, and 10 active USN Carrier air wings. Additional program areas supported are provided as follows:

Space and Electronic Warfare programs provide tactics combat intelligence to 29 surface ships and 2 shore sites. Additionally, support is provided to fleet communication centers, carrier battle groups, amphibian readiness groups, and fleet command ships.

Air systems support provides for out-of-production engineering and logistics support for the Navy/Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems.

Servicewide Transportation provides funding for the majority of the Navy's first and second destination movement of regular and emergent readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repair items.

Facility related programs provide support for the Navy Energy/Environmental Support Activity and four Engineering Field Divisions (EFDs). These activities provide administration management and oversight for Navy and Marine Corps Operations and Maintenance facilities contracts. This program supports Navy logistics and technical operations worldwide and funds the Navy's execution of real property maintenance through the EFDs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996	Budget	FY 1997	Current	FY 1998	FY 1999
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
4B1N - Servicewide Transportation	153,261	151,371	151,362	149,955	149,675	168,203
4B2N - Planning, Engineering & Design	653,231	284,268	283,697	280,233	258,779	242,267
4B3N - Acquisition and Program Management	418,233	467,318	450,610	536,492	491,003	476,323
4B4N - Air Systems Support	258,524	276,446	274,181	236,826	271,149	252,484
4B5N - Hull, Mechanical & Electrical Support	55,774	48,613	48,369	57,154	46,904	53,122
4B6N - Combat/Weapons Systems	37,694	39,083	39,079	36,461	41,547	44,530
4B7N - Space & Electronic Warfare Systems	65,096	72,540	72,188	68,362	70,344	69,921
4B8N - Base Support	132,253	145,338	144,217	147,859	152,606	155,270
4B9N - Real Property Maintenance	14,493	11,967	11,967	11,840	20,470	22,495
	1,788,559	1,496,944	1,475,670	1,525,182	1,502,477	1,484,615

B. Reconciliation Summary:

	Change <u>FY 1997 Req/1997 Current</u>	Change <u>FY 1997/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	1,496,944	1,525,182	1,502,477
Congressional Adj. (Distributed)	-21,274	-	-
Congressional Adj. (Undistributed)	-10,714	-	-
Technical Adjustment	20,454	-	-
Price Change	15,900	37,265	24,260
Functional Transfers	11,220	-3,104	-894
Program Changes	12,652	-56,866	-41,228
Current Estimate	1,525,182	1,502,477	1,484,615

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		1,496,944
2. Congressional Action (Distributed)		-21,274
a) Acquisition and Program Management	2,608	
b) Acquisition Workforce Reduction	-23,810	
c) Pentagon Reservation Fund Transfer	-72	
3. FY 1997 Appropriation		1,475,670
4. Congressional Action (Undistributed)		-10,714
a) (Section 8037(e)) - Federally Funded Research and Development Center Staff Years	-148	
b) (Section 8037(h)) - Non-Federally Funded Research and Development Center Consulting Services	-1,978	
c) (Section 8088) - Navy Working Capital Fund Carryover	-5,524	
d) (Section 8137) - Force Protection Resources	9,500	
e) (Section 8138) - Force Protection Resources	-1,060	
f) Civilian Personnel Underexecution	-3,821	
g) Environmental Compliance Reduction	-1,058	
h) Foreign Currency Fluctuation	28	
i) Information Resource Management program enhancement.	-5,217	
j) National Defense Stockpile Fund/Other	-692	
k) Printing Efficiencies	-744	
5. Technical Corrections Required to comply with Congressional Intent		20,454
a) Tech Adjustment - Acquisition & Program Mgmt	-1,217	
b) Tech Adjustment - Acquisition Workforce Reduction	3,109	
c) Tech Adjustment - Aviation Spares Reduction	-131	
d) Tech Adjustment - Depot Maintenance Resource Management System Program	20,000	
e) Tech Adjustment - Non-Bosnia Military Operations Transfer	-2,308	
f) Tech Adjustment - Pentagon Reservation	1	
g) Tech Adjustment - Reverse Osmosis Desalinators	1,000	
6. Price Growth		15,900

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Section III C - Reconciliation of Increases and Decreases:

7. Transfers In		12,305
a) Transfer Local Area Network support costs for the Department of the Navy Information Project Office and costs to assist with Iran reconciliation and litigation issues from Servicewide Administration. (Baseline: \$38,053)	12,305	
8. Transfers Out		-1,085
a) Reflects transfer of Marine Air Traffic Control and Landing System (MATCALs) program to Operating Forces activity group.	-1,085	
9. One-Time FY 1997 Costs		7,780
a) Increase to relocate the Naval Air Systems Command Headquarters to Patuxent River, Md., with funds principally realigned from Air Systems Support.	7,780	
10. Program Growth in FY 1997		15,366
a) Funding for Base Support of the Anti-Terrorism program.	9,455	
b) Increase for FECA, Civil Service Retirement and Disability fund payments, and Separation Incentive Pay.	1,825	
c) Increase reflects additional funding primarily for maintaining the Navy's gun propellant safety surveillance program and increased operational, testing, documentation and training support for surface combatants. (Baseline \$3,519).	601	
d) Increase to support Acquisition reform directives and upgrades to the Defense Acquisition Career Management (DACM) database.	2,395	
e) Realignment from Servicewide Administration to support the Department of the Navy Information Network Project Office. (Baseline: \$38,053)	894	
f) Reflects consolidation of ADP support and resultant cost reduction.	196	
11. Program Decreases in FY 1997		-10,494
a) Decrease primarily reflects base closures and other downsizing initiatives, as well as fewer Technical Manual revisions, fewer supplies, and less mission support at NAVSEA Logistic Center (Baseline \$759,384)	-7,438	
b) Decrease primarily reflects fewer Surface Munitions program related efforts, fewer hours of testing for submarine electromagnetic Interference controls, reduced support for the Nuclear Weapons Radiological Controls program and reduced work effort(s) for the Material Readiness Database program (MRDB).	-441	
c) Decrease reflects less in-service engineering support in the area of asbestos elimination and less maintenance on Marine Gas Turbines (MGTs). (Baseline \$40,815)	-699	
d) Decrease reflects less support for the Advanced Combat Direction System (ACDS) on CV/CVN/LHD platforms.(Baseline \$18,721)	-1,432	
e) Reduced Product Deficiency Reporting and Evaluation Program in the Government-Industry Data Exchange Program. (Baseline \$3,947)	-484	

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Section III C - Reconciliation of Increases and Decreases:

12. FY 1997 Current Estimate	1,525,182
13. Price Growth	37,265
14. Transfers Out	-3,104
a) Naval Industrial Resources Support Activity transferred to the Office of Naval Research funded under Research, Development, Test and Evaluation, Navy appropriation. (Baseline: \$1,267)	-1,267
b) Transfer SH-2G Weapons System Support to Navy Reserve	-1,837
15. One-Time FY 1998 Costs	9,796
a) Increase for an environmental project at Lowry AFB, Denver to comply with legal direction (Baseline: \$0).	1,984
b) Increase primarily provides additional funding for centrally managed demolition projects (Baseline: \$4,793).	7,812
16. Program Growth in FY 1998	96,312
a) Cost of moving all Harpoon missiles to storage and moving Tomahawk missiles for depot recertification. (Baseline: \$149,675)	707
b) Funding to remove Ozone Depleting Substance references from all H-53 helicopter Technical Manuals.	4,434
c) Increase due principally to increased tariffs for radioactive waste disposal; testing, installation and training for Combat System Material Assessment Training and Testing (CMATT) on surface combatants; additional testing of code for weapon system integration; additional efforts for the Material Readiness database (MRDB) program and the Product Deficiency Reporting and Evaluation (PDREP) program and increased support for the gun propellant surveillance manual.	2,236
d) Increase for costs associated with new commercial off the shelf accounting software (Baseline \$67,941)	445
e) Increase for real property maintenance at aging facilities (Baseline: \$7,150).	633
f) Increase for Regional Planning Initiative (RPI) program to establish a planning methodology to accomplish mutual long-term Navy and local community regional development (Baseline \$0)	1,040
g) Increase in disability compensation for job-related injury or illness of former employees of Public Works Center (PWC) San Francisco which was closed due to Base Realignment and Closure (BRAC) direction (Baseline: \$147,859).	3,033
h) Increase in funding for recurring base support costs for the Naval Air Systems Command Headquarters as a result of Base Realignment and Closure (BRAC) action (Baseline: \$0).	9,363
i) Increase in funding for recurring base support costs for the Space and Naval Warfare Systems Command Headquarters as a result of Base Realignment and Closure (BRAC) action (Baseline: \$0).	4,129
j) Increase in support for the Utilities Intervention Program (Baseline \$67,941)	420

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k)	Increase provides additional ship feasibility and environmental design engineering studies to comply with Federal Solid and Plastic Waste Control Act Requirements. Increase also provides for the development of material sampling, cleaning, disposal implementation procedures, and removal of shipboard hazardous materials. Increase also provides critical ship design engineering studies for installation of solid waste processing equipment (Baseline \$40,200)	6,934
l)	Increase provides additional technical manuals for onboard surface ships and technical manuals containing critical deficiencies. (Baseline \$3,928).	948
m)	Increase provides for Advance Combat Direction System (ACDS) upgrade (Block 1) in the Ship Systems Tactical Software program (Baseline \$17,330)	588
n)	Increase provides full combat system operational testing, documentation and training support to all surface combatants. Increase also supports efforts of the Combat System Material Assessment Training and Testing (CMATT) on 14 surface combatants. It enables Combat System Ship Qualification Trial (CSSQT) to be installed on 15 cruisers/destroyers and 2 aircraft carriers. (Baseline \$3,926)	2,685
o)	Increase provides improvements needed for the Isotta Fraschini engine to meet emission standards of the Clean Air Act of 1977. These improvements are designed to reduce emission, improve low load efficiencies, and increase longevity of the ceramic coating of piston liners and electronic fuel injectors. The increase provides for Mine Countermeasure (MCM) design improvements and performance enhancements.	3,242
p)	Increase to provide resources for development of Comprehensive Neighborhood Plans (CNPs) and expanded support by Management Assistance Teams (Baseline: \$13,636).	1,978
q)	Increased funding for weapons support, tactical systems support engineering, logistics and technical data collection, and support of aging and out of production aircraft. Restores realignments which were necessary in the prior year.	34,937
r)	Provide increased Navy Environmental Protection Support Service (NEPSS) technical support and additional long range planning support to activities and Regional Environmental Coordinators (RECs) to comply with regulations and support the Navy-wide Uniformed National Discharge Standards (UNDS) efforts (Baseline: \$28,234).	2,314
s)	Realignment of the Naval Aviation Maintenance Office (NAMO) and Naval Aviation Depot Operations Center (NADOC) from Air Systems Support to improve efficiencies through consolidation of functions. (Baseline: \$200,321)	11,509
t)	Various minor program increases, such as for Automated Information Systems, support of increased Information Warfare hardware procurement, and fleet laser safety training. (Baseline: \$69,921)	4,737
17.	One-Time FY 1997 Costs	-56,503
a)	Decrease associated with one-time FY 1997 force protection upgrades.	-9,500
b)	Reduction due to the completion of the Naval Air Systems Command Headquarters relocation to Patuxent River, MD. (Baseline: \$200,321)	-47,003
18.	Annualization of FY 1997 Program Decreases	-516
a)	Annualization of FY 1997 civilian personnel reductions (Baseline \$217,931)	-516

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Section III C - Reconciliation of Increases and Decreases:

19. Program Decreases in FY 1998	-105,955
a) Reduction to the Electro Magnetic Interference (EMI) program to fund higher priority requirements.	-1,668
b) Decrease due to completed reengineering of the Navy Visibility and Management of Operating and Support Costs (VAMOSOC) program. (Baseline: \$2,913)	-1,073
c) Decrease in personnel and support due to downsizing. (Baseline \$280,555)	-22,438
d) Decrease in support for the Naval Facilities Engineering Service Center (NFESC) (Baseline \$13,474)	-2,033
e) Decrease reflects fewer Federal Energy Management Program (FEMP) projects.	-2,000
f) Decreased support for Navy information management systems. (Baseline: \$15,068)	-1,629
g) Reduction due to outsourcing. (Baseline: \$200,321)	-3,008
h) Reduction in ADP maintenance and procurement of hardware and software. (Baseline \$12,659)	-2,994
i) Reduction in equipment purchased for the Defense Messaging System. (Baseline: \$8,835)	-4,436
j) Reduction in Iran litigation support. (Baseline: \$1,669)	-813
k) Reduction primarily due to decrease in GSA lease costs due to BRAC III savings associated with relocation of Naval Air Systems Command Headquarters. (Baseline: \$147,859)	-12,484
l) Reduction reflects reduced civilian personnel costs and other acquisition support costs consistent with overall Navy downsizing. (Baseline \$536,492)	-10,294
m) Reflects a projected 3% reduction in shipment of material and equipment as a result of reduced numbers of Navy ships and reduced numbers of Navy personnel stationed overseas. (Baseline: \$149,675)	-4,866
n) Reflects BRAC III consolidations and efficiencies	-8,505
o) The decrease reflects termination of actions for catastrophic failure problems such as power pack, cracked cylinder blocks, cracked crankshafts and starting system redesign for diesel engines; reduced efforts for cargo/weapons elevator technical documentation; fewer efforts for engineering evaluations needed to develop required technical fixes for LM-2500 MGTs and the Allison 501K engine program. (Baseline \$40,200)	-24,025
p) Various minor program reductions, such as reduced support for configuration management reliability tracking, reduced fleet broadcast support, decreased submarine communications support, and realignment of the Acquisition Workforce program.	-3,689
20. FY 1998 Current Estimate	1,502,477
21. Price Growth	24,260
22. Transfers Out	-894
a) Transfer SH-2G Weapons System Support to Navy Reserve	-894

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Section III C - Reconciliation of Increases and Decreases:

23. Annualization of New FY 1998 Program		1,848
a) Increase to reflect full year impact in recurring tenant base operating support costs for the Space and Naval Warfare Systems Command Headquarters due to Base Realignment and Closure (BRAC) action. (Baseline: \$5,280)	1,848	
24. Program Growth in FY 1999		31,158
a) In the Naval Sea Systems Command Logistic Center program the increase funds additional workload effort(s). (Baseline \$3,634)	440	
b) In the Product Deficiency Reporting and Evaluation Program (PDREP) the increase funds database programming, data entry and validation, software training efforts. In the Government-Industry Data Exchange Program (GIDEP) the increase funds support of the Operational Support, Information Systems Team Support for client-server transition and internet- capable development. (Baseline \$3,746)	626	
c) Increase in support for the new Headquarters Corps System. (Baseline \$9,900)	830	
d) Increase primarily due to completion of deferred real property maintenance projects (Baseline: \$7,970).	1,573	
e) Increase principally supports additional Electromagnetic Interference (EMI) tests on-board Navy ships; additional combat system operational testing, documentation and training support for all surface combatants; additional hours of testing lines of code for combat weapon system integration and additional efforts on the Material Readiness Database (MRDB) program which supports increased readiness assessments. (Baseline \$2,043)	761	
f) Increase provides for the upgrade of ACDS into Fleet Service and additional support of deficiencies of ship tactical software. (Baseline \$17,468)	2,653	
g) Increase reflects support for development of technical documentation and engineering evaluations needed to develop the required technical fixes for LM-2500 MGTs and Allison 501K engine program; engineering and technical revised signal support to correct DDG993 and FFG 7 technical manuals, flow diagrams, redesign repairable assemblies containing obsolete parts and implementation-2M repair of circuit cards for Marine Gas Turbines. (Baseline \$34,802)	7,575	
h) Reflects additional funding for development of Comprehensive Neighborhood (CNPs) and expanded support by Management Assistance Teams (Baseline: \$15,916).	1,638	
i) Reflects increased use of the "Just in Time" inventory management approach (inventory levels decrease, partly offset by greater usage of premium transportation). (Baseline: \$168,203)	11,176	
j) Various minor program increases, most notably technical and supply support for the fleet, support for procurement of cryptologic equipment, and costs resulting from cross decking of the Joint Tactical Information Distribution System. (Baseline: \$69,921)	3,886	
25. One-Time FY 1998 Costs		-2,030
a) Decrease to reflect completion of environmental project at Lowry AFB, Denver (Baseline: \$1,984).	-2,030	
26. Annualization of FY 1998 Program Decreases		-373

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Section III C - Reconciliation of Increases and Decreases:

a)	Decrease to reflect annualization of the FY 1998 regionalization of four Human Resource Service Centers (Baseline: \$373).	-373	
27.	Program Decreases in FY 1999		-71,831
a)	Continued decrease in support for tactical software reflecting fewer out-of-production aircraft.	-10,407	
b)	Decrease in the Integrated Combat Support Technical Facility/Electromagnetic Interference Control program will result in fewer hours of testing by approximately 2,500 hours and a decrease in lines of code produced by 336,000 lines. (Baseline \$6,881)	-1,111	
c)	Decrease primarily reflects savings associated with the implementation of the Defense Environmental Security Information Management System (DESCIM), and reductions in base communications, utilities, and other base operating support. (Baseline \$152,606)	-1,298	
d)	Decrease reflects effect of force structure reduction based on a reduced number of Navy ships and reduced numbers of Navy personnel stationed overseas. (Baseline: \$168,203)	-781	
e)	Decrease reflects fewer Federal Energy Management Program projects. (Baseline \$71,936)	-13,668	
f)	Decrease reflects less support for the Isotta Fraschini diesel engine Propulsion Improvement Program (PIP) efforts, less support on Integrated Conditioning Assessment (ICAS) efforts and resolution of fewer Solar Gas turbine deficiencies. (Baseline \$4,537)	-1,884	
g)	Decrease reflects termination of studies of solid waste processing equipment and reduction to the Low Level Radioactive Waste Disposal Program. (Baseline \$37,073)	-241	
h)	Reduction reflects civilian personnel and other support costs associated with overall Navy downsizing. (Baseline \$628,265)	-33,258	
i)	Reductions due to consolidation of independent network services. (Baseline: \$19,184)	-1,207	
j)	Reflects BRAC IV realignments and consolidations.	-1,037	
k)	Resources realigned to Civilian Education and Training in support of the Acquisition Workforce program.	-3,839	
l)	The decrease reduces Navy Tactical Data Systems (NTDS) computer maintenance efforts (Baseline \$17,849).	-592	
m)	Various program adjustments, principally decreased Tactical Advanced Computer hardware upgrade requirements and completion of reinstallation of equipment in Okinawa.	-2,508	
28.	FY 1999 Current Estimate		1,484,615

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Section IV - Performance Criteria:

<u>First Destination Transportation</u> (by Mode of Shipment) (\$000)	FY 1996 <u>Units</u>	<u>(\$)</u>	FY 1997 <u>Units</u>	<u>(\$)</u>	FY 1998 <u>Units</u>	<u>(\$)</u>	FY 1999 <u>Units</u>	<u>(\$)</u>
Air Mobility Command (AMC)								
Regular Channel(ST)	1,932	3,018	1,932	3,109	1,932	3,265	1,932	3,429
Commercial								
Air (ST)	0		0		0		0	
Surface (ST)	24,038	12,997	24,038	13,264	24,038	13,543	24,038	13,835
Military Sealift Command								
Break Bulk (MT)	11,339	916	11,339	1,007	11,339	1,187	11,339	1,107
Containers (MT)	45,358	3,663	45,358	4,098	45,358	4,123	45,358	4,795
Per Diem (SD)	0	0	0	0	0	0	0	0
Military Traffic Management Comm								
Port Handling (MT)	89,398	2,188	89,398	2,040	89,398	2,156	89,398	2,130

Key:

ST - Short Ton (2,000lbs per ST) / MT - Measurement Ton (Ton computed by cube) / SD - Ship Day / MSN - Mission

Second Destination Transp

(by Mode of Shipment) (\$000)								
Air Mobility Command								
Regular Channel (ST)	11,510	22,719	11,054	19,124	10,692	19,422	11,747	22,429
SAAM (MSN)	6	521	2	100	2	118	2	116
Commercial								
Air (ST)	18,105	35,668	17,716	34,960	17,716	34,301	17,716	35,035
Surface (ST)	201,484	35,703	193,538	35,001	187,304	34,585	186,348	39,345
Military Sealift Command								
Break Bulk (MT)	53,761	637	51,793	700	50,094	768	54,602	781
Containers (MT)	324,442	27,350	312,637	29,465	308,397	28,951	339,010	37,179
Per Diem (SD)	166	496	166	506	166	517	166	528
Military Traffic Management								
Port Handling (MT)	450,336	7,385	430,577	6,581	417,145	6,739	469,523	7,494

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Section IV - Performance Criteria:

	<u>1996</u> <u>Units</u>	<u>1996</u> <u>Amount</u>	<u>1997</u> <u>Units</u>	<u>1997</u> <u>Amount</u>	<u>1998</u> <u>Units</u>	<u>1998</u> <u>Amount</u>	<u>1999</u> <u>Units</u>	<u>1999</u> <u>Amount</u>
<u>Second Destination Transportation</u> (by Selected Commodity) (\$000)								
Base Exchange (MT):	623,883	23,741	601,110	25,196	587,798	24,792	587,798	28,833
Cargo:								
(MSN)	6	521	2	100	2	118	2	116
(MT)	181,532	10,571	171,611	10,407	166,404	10,563	253,903	15,338
(SD)	166	496	166	506	166	517	166	528
(ST)	211,096	55,411	202,769	51,147	196,245	51,005	196,344	58,622
Overseas Mail:								
Air/Comm'l and AMC (ST)	20,003	38,679	19,539	37,938	19,467	37,303	19,467	38,187
Surface (MT)	23,124	1,060	22,286	1,143	21,434	1,103	21,434	1,283

Planning, Engineering and Design

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Hazard Abatement				
# of Safety Products	32	37	60	37
# of Health Projects	21	50	39	34
Environmental Restoration				
Environmental units/projects/studies (Funded via Environmental Restoration Account)	183	-	-	-
Operational Support-Field (Facilities)				
# of Field Divisions	2	2	2	2
Engineering Field Divisions (Facilities)				
# of Field Divisions	4	4	4	4
Federal Energy Management Program				
# of Projects	0	35	32	14
Space and Electronic Warfare Programs				
# of Programs Managed	497	491	461	0

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Section IV - Performance Criteria:

		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
In-Service Ships and Systems Support					
# of Battle Force Ships		338	336	328	317
Ship Acquisition Support					
#of Ship Authorized		10	8	10	8
# of Ships delivering to the fleet		25	29	25	19
Ship Concept/Feasibility Studies					
and Preliminary Contract Designs		9	10	9	10
<u>Acquisition and Program Management</u>					
Program Management Office - Air Program					
# of Space Field Activities		1	1	1	1
Operational Support Field					
Total # of Program/Projects Managed		287	287	287	287
Program Executive Office - Tactical Air					
Total # of Programs/Projects Managed		78	78	78	78
Program Executive Office - ASW Aircraft					
Total # of Programs/Projects Managed		71	71	71	71
Program Executive Office - Cruise Missile					
Total # of Programs/Projects Managed		71	71	71	71
Number of Sea Program Offices Supported		6	6	6	6
<u>Ground Support Equipment In-Service Engineering Service Performed (\$000)</u>					
Fleet Deficiencies Investigated	Units	835	873	1,200	1,080
	Costs	550	435	700	630
Support Equipment Requirements Data	Units	808	888	1,140	1,130
# Source Data Revision Requests	Costs	795	780	1,024	1,014
Design Changes/Program Planning	Units	410	425	516	512
Documents Issued	Costs	400	440	506	530

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		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Procurement Data Packages Revised	Units	515	612	720	680
	Costs	300	340	415	408
Proposals/Bids Evaluated	Units	360	412	485	430
	Costs	224	247	310	284
Pre-Award Surveys Conducted	Units	140	153	185	170
	Costs	100	115	140	130

Automatic Test Equipment (ATE)
Center Service Performed (\$000)

ATE Software Database Support	Units	6	4	8	7
# individual actions to update data base	Costs	610	530	790	720
Publications for ATE Center Control	Units	35	40	65	65
# individual document updates	Costs	75	95	170	170
Unsatisfactory Reports from the Naval	Units	188	178	248	234
Aviation Maintenance Discrepancy	Costs	360	343	530	460
Report System					
# actual actions					
ATE Operating System/Test	Units	450	463	565	555
Executive System Software Packages	Costs	358	320	440	430
# work packages processed/ tapes replaced					
Engineering Change Proposals (ECP)	Units	16	16	28	28
Field Bulletin Reviews	Costs	13	16	31	31
# software service changes					

Aircraft Structural Life Surveillance (\$000)

Aircraft Structural Analysis Program	Costs	1,239	2,160	2,908	2,993
Structural Appraisal of Fatigue Effects/ Service Life Assessment Program (SAFE/SLAP)	Costs	5,774	4,811	5,876	5,807

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		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Electromagnetic Interference (EMI)</u>					
EMI Fleet Assistance Visits (# of visits)		6	7	8	8
Aircraft EMI Hardness Evaluation					
Evaluation Preparation		1	2	3	3
Conduct Evaluation		1	2	3	3
Evaluation Analysis		1	2	3	3
(# of aircraft evaluated)					
Air Launched Ordnance (ALO) EMI Hardness Evaluation					
Evaluation Preparation		3	5	7	7
Conduct Evaluation		3	5	7	
Evaluation Analysis		3	5	7	7
(# of Ordnance evaluations)					
Aircraft, Ship, Air Station EMI Surveys		7	7	8	8
(# of Surveys)					
Air Industrial Electromagnetic Compatibility (EMC) Projects		4	3	3	3
(#Projects)					
<u>Navy Acquisition/Standardization Initiative</u>					
Expert Team Assessment	#Visits	2,000	1,250	1,113	946
Specification/Standard disposition	Costs	15,193	13,849	14,469	11,127
(conversion to performance specification/ cancellation acquisition guide development, per non-government standard)					
<u>Defense Standardization Program Support</u>	Costs	3,017	1,500	1,500	1,500
<u>Aircraft Systems Fleet Support</u>					
Engineering Change Related Actions to incorporate approved changes/ updates to Technical Data Packages	Units	320	330	465	485
	Units	158	200	259	275
Flight Clearance for out-of-production aircraft/stores combinations	Units	7	10	10	10
# clearances					

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		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Respond to Fleet Requests for On-site Engineering Assistance # of responses	Units	2	15	19	18
Perform Studies/Investigations # investigations	Units	12	20	29	32
Software Policy Changes # changes	Units	0	3	3	3
<u>Anti-Submarine Warfare Support</u>					
Sonobuoy Support Production:					
Quality Assurance Testing	Cost	369	303	341	334
Contractor Support	Cost	292	298	305	312
Software Support	Cost	1,572	1,357	2,306	2,188
Meteorology Engineering Center	Workyears	5	4	6	5
	Cost	625	592	838	765
Navy Aviation Weapons Center support	Workyears	20	19	25	18
	Cost	2,520	2,514	3,430	2,449
Navy Data Automation Centers	Cost	5,324	3,936	5,243	5,353
NADEP North Island	Workyears	2	2	2	2
	Cost	236	221	272	282
Commercial Logistics Support	Cost	1,611	1,476	1,040	637
Naval Technical Services Facility	Workyears	222	198	213	189
Naval Aviation Maintenance Office	Workyears	129	114	0	0
Naval Aviation Logistics Data Analysis Core Programs	Cost	5,453	4,863	4,436	4,333
Aviation-3M ADP Support (Data Collection, Validation, and Processing)	Cost	1,670	1,184	1,893	1,857

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		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Interservice Oil Analysis-Testing of Fleet/ Activity Samples	Cost	725	738	715	854
Material Labs that test aircraft and engine materials	Cost	6,472	5,759	6,700	5,902
Expenses of preparing aviation publications	Cost	4,252	2,952	3,350	3,058
<u>Follow-on Test and Evaluation</u>					
Support of aviation testing by Commander, Operational Test and Evaluation Force (tests vary in cost according to complexity)	Unit	19	5	5	4
<u>Out-Of-Production Engineering Logistics</u>					
(Support In Workyears)					
Aircraft/Engines	WY	635	553	667	547
Ordnance	WY	36	31	40	31
Common Avionics/Seats	WY	21	18	25	19
Support Equipment	WY	22	19	22	20

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<u>Space and Electronic Warfare Systems</u> <u>(\$000)</u>								
Anti-Submarine Warfare (ASW) Aviation Support #Air Readiness Effectiveness Measurement (AREM) Program exercises	14.0	937	16.0	1,126	16.0	1,370	16.0	1,391
Battle Group Passive Horizon Extension System (BGPHERS) WY/\$000	0.0	0	12.1	1,312	14.3	1,623	15.9	1,762
Cryptologic Carry-on Program WY/ \$000	13.4	1,524	6.7	729	7.0	795	12.1	1,410
Common High Band Data Link (CHBDL) Technical Assistance WY/\$000	0.0	0	6.0	629	8.9	962	9.8	1,117
Electromagnetic Compatibility/ Interference Control # evaluations	143.0	2,706	144.0	2,655	159.0	3,021	158.0	3,058
Program Execution Office		14,503		12,668		10,985		8,174
Electromagnetic Spectrum Support Program	-	-		1,016	-	783	-	799
Fleet Electronic Command and Control/ Over-the-Horizon Targeting Program (C&C/OTH-T) WY/\$000	3.7	382	4.2	446	3.8	42	4.0	451

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Information Warfare/Tactical Combat Intelligence on Ships WY/\$000	11.0	1,224	10.4	1,124	14.7	1,804	15.4	1,900
Integrated Communication Systems WY/\$000	22.0	3,673	21.0	5,013	33.0	4,839	47.1	5,392
Integrated Logistics Support WY/\$000	48.0	5,511	54.1	7,251	50.2	7,039	53.1	7,730
Meteorological Support								
# of Systems Supported	5.0		5.0		5.0		5.0	
# of actions completed	112.0		97.0		118.0		99.0	
Program \$000		1,045		881		1,102		948
Joint Maritime Command Information System - Afloat Systems Support								
# of Force Level Platforms	28.0		28.0		28.0		28.0	
# of Shore Sites	26.0		26.0		26.0		26.0	
# of Unit Level Platforms		175.0		191.0		195.0		196.0
Program \$000		1,984		1,900		1,801		1,910
Tactical Support Center for Tactical Advanced Computer, etc. # Systems/\$ 000	24.0	3,346	24.0	4,605	23.0	4,714	23.0	4,253
Technical Publications								
# of Replenishments/Amounts	193.0	164	109.0	125	227.0	196	242.0	210
Engineering Data Maintenance	5.5	852	4.1	657	4.8	787	6.0	987
Technical Manual Deficiency Reports Processed	97.0	17	132.0	20	158.0	31	170.0	37
Navy Occupational Safety and Health Program								
# of Actions/\$000	10	140	0	0	13	172	13	178
Safety WY/\$000	17	176	0	0	15	146	15	150

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Specific Emitter Identification (SEI) WY/\$000	0	0	4.2	458	4.2	475	4.1	483
Joint Maritime Command Information Systems Supported WY/\$000	18.0	1,548	23.0	1,476	23.0	1,392	23.0	1,547
Shipboard Non-Tactical Automated Data Processing (SNAP) Program								
# of Auto Information Systems	27		27		27		27	
# of Work Years	212		277		277		277	
Program \$000		16,761		17,631		18,684		17,881
Ship Cryptologic Support WY/\$000	27.0	2,943	29.7	3,209	32.8	3,708	40.3	4,693
<u>Hull, Mechanical & Electrical (HM&E) Support</u> (\$000)								
<u>Technical Manual Program</u>								
Book Information/# Changes to Database	1M	3,229	600K	1,800	600K	1,800	600K	1,800
Digital Display System	6.0	600	3.6	360	3.6	360	3.6	360
Distribution # Manuals Provided	100K	2,000	50K	1,000	96k	1,920	96k	1,920
Technical Manual Deficiency Correction	972	1,458	273	410	590	855	459	688
Drawing Management (units)	2.5	250	2.0	200	2.0	200	2.0	200
<u>SEADDSA/SEALOG</u>								
Personnel Support (WY/\$000)	59	3,504	55	3,335	54	3,446	53	3,464
Other Purchases		265		143		119		300
Hull, Mechanical, Electrical Support								
Environmental Engineering		19,266		14,695		22,675		22,880
Total Ship Engineering		22,473		35,211		11,114		18,987

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<u>Combat/Weapons Systems (\$000)</u>								
Gun Propellant Safety		690		677		780		800
Explosive Safety		298		336		451		500
Surface Missiles		783		690		660		652
Undersea Weapons		699		150		150		150
Surface Munitions		1,106		671		660		466
 Marcorps Ammo & Missiles		 50		 0		 0		 0
 Computer Program Support		 782		 636		 863		 712
Combat Systems Integration Testing (CSIT) Labs		3,177		2,665		3,926		3,283
Electromagnetic Interference (EMI)		1,983		2,260		202		229
Problem Solving (Surface)								
Submarine Ship EMI		276		417		151		201
 Ship Test/Standardization		 1,187		 3,406		 6,764		 7,137
Standard Hardware Acquisition		558		438		478		499
Reliability Program (SHARP)								
 Radiation Control		 50		 300		 300		 300
Low Level Radioactive Waste Disposal (LLRW)		1,033		944		1,789		1,744
Material Readiness Database		2,901		2,142		2,349		2,344
 Advanced Combat Direction System (ACDS)								
ACDS Surface Tactical Data System (W/Y)		154		150		159		186
 Navy Tactical Data System (NTDS)								
NTDS Surface Tactical Systems (W/Y)		37		22		18		16
 <u>Base Support</u> (\$000)								
Other Base Operating Support		76,644		75,706		72,867		74,478
Base Communications		10,123		11,620		11,892		12,125
Environmental		38,114		46,868		51,575		50,376
Bachelor Quarters Operations		7,071		13,361		15,980		17,954
Moral, Welfare, and Recreation		301		304		292		337

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Real Property Maintenance (\$000)				
Bachelor Quarter Maintenance	0	106	96	132
Other Real Property Maintenance	14,493	11,734	20,374	22,363
 Program Data				
# of installations	0	0	0	0
 Other Criteria:				
Motor Vehicles				
Owned	4	4	0	0
Leased Long Term	11	16	13	13
GSA Leased Space (SF)	499	499	499	499
GSA Leased Space (\$000)	3,092	3,041	3,088	3,166
Non-GSA Leased Space (SF)	613	613	10	10
Non-GSA Leased Space (\$000)	17,847	11,448	2,147	2,419
 Maintenance and Repair				
Facility Value	41,610	42,510	43,445	44,401

Audit Savings incorporated into current budget controls.

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Section V - Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	1,681	1,783	-17	1,766	-11	116
Enlisted	702	685		685	-4	681
Officer	979	1,098	-17	1,081	-7	1,074
Civilian Endstrength	9,540	8,614	-264	8,350	-319	8,031
Direct Hire, US	9,505	8,584	-264	8,320	-319	8,001
Direct Hire, Foreign National	35	30		30		30
Military Workyears	1,716	1,716	52	1,768	-10	116
Enlisted	753	686	-3	683	-1	682
Officer	963	1,030	55	1,085	-9	1,076
Civilian Workyears	9,439	9,107	-779	8,328	-295	8,033
Direct Hire, US	9,407	9,077	-779	8,298	-295	8,003
Direct Hire, Foreign National	32	30		30		30

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I. Description of Operations Financed:

The Naval Criminal Investigative Service (NCIS) conducts investigations of felony violations of the U.S. Code and the Uniform Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. Such investigations include fraud, and crimes against property and persons. In addition to the investigative mission, the NCIS manages the DON Law Enforcement and Physical Security Program, DON Security Policy and operates the DON Central Adjudication Facility.

Funding also supports the National Foreign Intelligence Program (NFIP) which consists of the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence (FCI) program, and the Special Activities program. Details of this program are classified and can be provided separately.

Base Support includes operation of utilities systems; public works services; base administration; supply operations; and base services such as transportation and security; personnel support functions; bachelor quarters operations; morale, welfare and recreation operations; real property maintenance; and environmental management.

II. Force Structure Summary:

This program supports worldwide Navy intelligence and criminal investigative operations both ashore and afloat.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
Investigations and Security Programs	571,937	568,148	565,167	554,441	545,097	551,843

B. Reconciliation Summary:

	Change FY 1997 Req/1997 Current	Change FY 1997/1998	Change FY 1998/1999
Baseline Funding	568,148	554,441	545,097
Congressional Adj. (Distributed)	-2,981	0	0
Congressional Adj. (Undistributed)	5,997	0	0
Technical Adjustments	2991	0	0
Price Change	0	13,295	11,075
Functional Transfers	0	0	-140
Program Changes	-19,714	-22,639	-4,189
Current Estimate	554,441	545,097	551,843

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		568,148
2. Congressional Action (Distributed)		-2,981
a) (62952) form NBTS) Security Program	-3,000	
b) Acquisition and Program Management	19	
3. FY 1997 Appropriation		565,167
4. Congressional Action (Undistributed)		5,997
a) (Section 8088) - Navy Working Capital Fund (NWCF) Carryover	-127	
b) (Section 8137) - Force Protection Resources	2,275	
c) (Section 8138) - Force Protection Resources	-529	
d) (Section 8138) Force Protection Resources	-4	
e) Civilian Personnel Underexecution	-591	
f) Foreign Currency Fluctuation	-103	
g) FY-97 Add: Classified Programs	5,204	
h) Information Resource Management	-4	
i) Information Resource Management	-51	
j) National Defense Stockpile Fund/Other	-65	
k) Section 8088) - NWCF Carryover	-8	
5. Technical Corrections Required to comply with Congressional Intent		2,991
a) (Reverse 62950) Cong - Acquisition & Pgm Mgmt	-9	
b) Tech Adjustment - Security Programs	3,000	
6. Program Growth in FY 1997		4,719
a) Classified program increase.	16	
b) Funding and civilian personnel adjustment to sustain mission programs based on FY 1996 execution, including repricing civilian personnel costs. This will avoid Reduction-In-Force actions.	4,703	
7. Program Decreases in FY 1997		-24,433
a) Decrease reflects realignment to Servicewide Communications to centralize funding for Defense Courier Service (DCS) support.	-83	
b) Establish National Imagery&Mapping (NIMA)	-6,273	

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Section III C - Reconciliation of Increases and Decreases:

c)	Realignment of NCIS funding to pay higher priority requirements.	-2,286	
d)	Reduction associated with Congressional action to maintain an expense/investment threshold of under \$100,000 for non-centrally managed equipment purchases funded in Operations and Maintenance, Navy.	-15,791	
8.	FY 1997 Current Estimate		554,441
9.	Price Growth		13,295
10.	Transfers Out		-140
a)	Inter-appropriation Transfer of -2 E/S and -2 W/Ys to the DoD Polygraph Institute.	-140	
11.	Program Growth in FY 1998		14,924
a)	Classified Program increase.	6,470	
b)	Increase reflects various requirements such as the installation of NCIS Field Office Local Area Network, contracts for Force Protection mission, and other contracts for lease vehicles.	5,745	
c)	Increase to reflect additional conversion of Non-Appropriated Fund (NAF) employees to Appropriated Fund (APF) Civil Service employees providing Morale, Welfare, and Recreation (MWR) Category A program support.	962	
d)	Restore NCIS funding to normal level after prior year realignment.	1,747	
12.	New FY 1998 Program		82
a)	Funding for Senior Intel Officer Course for Investigations and Security Programs.	82	
13.	Program Decreases in FY 1998		-37,505
a)	Classified program decrease including civilian personnel.	-31,552	
b)	Decrease to reflect savings associated with engineering and consolidating Human Resource functions and modernizing automated support systems. The DoD Regionalization and Systems Modernization Initiative improves the overall efficiency of Navy infrastructure by streamlining Human Resource functions.	-145	
c)	Decreased funding for environmental conservation, cleanup, and pollution prevention. Reduction reflects continued completion of environmental projects associated with legislation, including Safe Drinking Water Act, Underground Storage Tank Program, and the Clean Water Act.	-1,487	
d)	Decreased funding for Maintenance and Real Property Facilities support in communications, administration, troop housing/dining, other personnel services and utility systems due to base closures in Edzell, Scotland and Hancha, Japan.	-2,961	
e)	Decreased funding in the Bachelor Quarters maintenance program also associated with base closures.	-1,092	
f)	Realignment of funding and civilian personnel from various Human Resources activities to the Regionalized Human Resource Service Centers. This DoD Regionalization and Systems Modernization Initiative improves the overall efficiency of Navy infrastructure by streamlining the Human Resource functions.	-268	
14.	FY 1998 Current Estimate		545,097

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Section III C - Reconciliation of Increases and Decreases:

15. Price Growth		11,075
16. Program Growth in FY 1999		23,143
a) Increased support of the operation of Bachelor Quarters and for MWR programs to sustain mission programs.	399	
b) Classified program increase.	22,729	
c) Increased funding provides for Maintenance and Real Property facilities support in communications, administration, troop housing/dining, other personnel services and utility systems.	15	
17. New FY 1999 Program		210
a) Funding for Human Intelligence Program.	210	
18. Annualization of FY 1998 Program Decreases		-524
a) Decrease to reflect annualization of the FY 1998 regionalization of four Human Resource Service Centers.	-524	
19. Program Decreases in FY 1999		-27,158
a) Classified program decrease including civilian personnel.	-23,977	
b) Decrease in civilian personnel and administrative support costs for NCIS commensurate with DoD downsizing.	-2,386	
c) Decrease to reflect the savings associated with engineering and consolidating Human Resource functions and modernizing the automated support systems. The DoD Regionalization and Systems Modernization Initiative improves the overall efficiency of Navy infrastructure by streamlining the Human Resource.	-51	
d) Decreased funding in support of Bachelors Quarters Maintenance program.	-126	
e) Decreased support due to completion of environmental projects.	-618	
20. FY 1999 Current Estimate		551,843

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Section IV: Performance Criteria:

This information is classified and can be provided under separate cover.

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u>	<u>FY 1998</u>	<u>Change</u>	<u>FY 1999</u>
Military Endstrength	6,685	7,542	-111	7,431	-239	116
Enlisted	5,913	6,647	-108	6,539	-231	6,308
Officer	772	895	-3	892	-8	884
Civilian Endstrength	3,587	3,632	-38	3,594	-100	3,494
Direct Hire, US	3,526	3,572	-38	3,534	-69	3,465
Direct Hire, Foreign National	4	2		2		2
Indirect Hire	57	58		58	-31	27
Military Workyears	6,887	7,133	351	7,484	-175	116
Enlisted	6,125	6,289	303	6,592	-170	6,422
Officer	762	844	48	892	-5	887
Civilian Workyears	3,606	3,631	37	3,668	-125	3,543
Direct Hire, US	3,545	3,571	37	3,608	-94	3,514
Direct Hire, Foreign National	4	2		2		2
Indirect Hire	57	58		58	-31	27

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I. Description of Operations Financed:

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) training cases.

II. Force Structure Summary:

This activity group supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache offices.

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1996 <u>Actuals</u>	Budget <u>Request</u>	FY 1997 Approp- <u>riated</u>	Current <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
4D1Q - International Hdqtrs & Agencies	8,678	7,544	7,544	7,534	6,435	7,099

B. Reconciliation Summary:

	Change <u>FY 1997 Req/1997 Current</u>	Change <u>FY 1997/1998</u>	Change <u>FY 1998/1999</u>
Baseline Funding	7,544	7,534	6,435
Congressional - Distributed	0	0	0
Congressional - Undistributed	-10	0	0
Technical Adjustments	0	0	0
Price Change	0	167	134
Functional Transfers	0	-1000	0
Program Changes	0	-266	530
Current Estimate	7,534	6,435	7,099

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Section III C - Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		7,544
2. FY 1997 Appropriation		7,544
3. Congressional Action (Undistributed)		-10
a) (Section 8088) - Navy Working Capital Fund (NWCF) Carryover	-3	
b) (Section 8138) - Force Protection Resources	-6	
c) Information Resource Management	-1	
4. FY 1997 Current Estimate		7,534
5. Price Growth		167
6. Transfers Out		-1,000
a) Executive agent responsibility for the Caribbean Area of Responsibility (AOR) is shifted from US Atlantic Command (Navy) to US Southern Command (Army).	-1,000	
7. Program Decreases in FY 1998		-266
a) Decrease in payment for the 3% Administrative Fee for Foreign Military Sales (FMS) training cases.	-266	
8. FY 1998 Current Estimate		6,435
9. Price Growth		134
10. Program Growth in FY 1999		653
a) Increase represents funding for International Cooperative Administrative Support Services (ICASS) which replaces the Foreign Affairs Administrative Support (FAAS) program as a method of reimbursing the State Department for overseas administrative support costs.	653	
11. Program Decreases in FY 1999		-123
a) Decrease in payment for the 3% Administrative Fee for Foreign Military Sales (FMS) training cases.	-123	
12. FY 1999 Current Estimate		7,099

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Section IV - Performance Criteria:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Latin American Cooperation Program (\$000)	388	398	406	414
Navy Medical Travel (\$000)	118	159	162	165
Title 10 Initiatives (\$000):				
Joint/Combined Exercises	2,220	1,959	1,023	1,047
Payment of Foreign Defense Personnel, Personal Expenses	1,091	1,100	1,123	1,146
Humanitarian/Civic Assistance	<u>2,191</u>	<u>1,695</u>	<u>1,718</u>	<u>1,772</u>
Total Title 10	5,502	4,754	3,864	3,965
Number of Technology Transfer Issued Reviewed	4,455	4,545	4,635	4,590
FMS Cases	46	32	24	18

Audit Savings incorporated into current budget controls.

V. Personnel Summary:

No military or civilian personnel are assigned to this activity group.

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Combating Terrorism Funding Summary

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TOTAL Operation And Maintenance, Navy	\$236.7	\$269.8	\$270.1	\$273.2
BUDGET ACTIVITY 1: Operating Forces	\$92.4	\$115.3	\$115.2	\$119.9
Air Operations				
Base Support	(13.4)	(15.4)	(15.9)	(17.5)
Ship Operations				
Base Support	(70.7)	(79.4)	(82.7)	(86.3)
Combat Operations/Support				
Combat Support Forces	(0.0)	(0.0)	(6.8)	(6.7)
Base Support	(5.4)	(17.1)	(6.3)	(6.2)
Weapons Support				
Base Support	(2.9)	(3.4)	(3.5)	(3.2)
BUDGET ACTIVITY 3: Training & Recruiting	\$27.3	\$28.9	\$29.9	\$28.5
Accession Training				
Base Support	(4.7)	(5.4)	(5.9)	(5.2)
Basic Skills & Advanced Training				
Base Support	(22.6)	(23.5)	(24.0)	(23.3)
BUDGET ACTIVITY 4: Administration And				
Servicewide Support	\$117.0	\$125.6	\$125.0	\$124.8
Administration	(0.0)	(0.0)	(0.1)	(0.1)
Servicewide Communications	(0.0)	(0.2)	(0.0)	(0.0)
Base Support	(9.6)	(11.0)	(12.6)	(12.7)
Logistics Operations And Technical Support				
Base Support	(0.0)	(9.5)	(0.5)	(0.2)
Investigations And Security Programs				
Naval Investigative Service	(107.4)	(104.5)	(111.8)	(111.8)
Real Property Maintenance	(0.0)	(0.4)	(0.0)	(0.0)
Civilian Personnel:				
Full-Time Equivalents (FTEs)	3,870	3,743	3,707	3,654
USDH	(3,574)	(3,437)	(3,409)	(3,356)
FNDH	(48)	(49)	(41)	(41)
FNIH	(248)	(257)	(257)	(257)